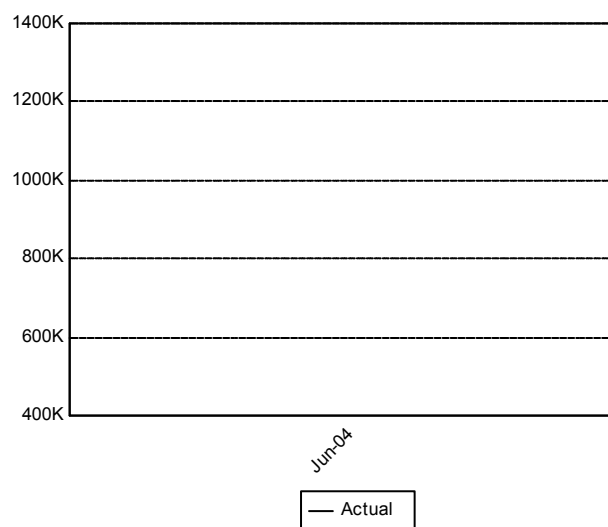


Statewide Result Indicators

**Dollar Value of Volunteers' Time and Private Dollars
Donated to the Eastern Washington State Historical
Society.**

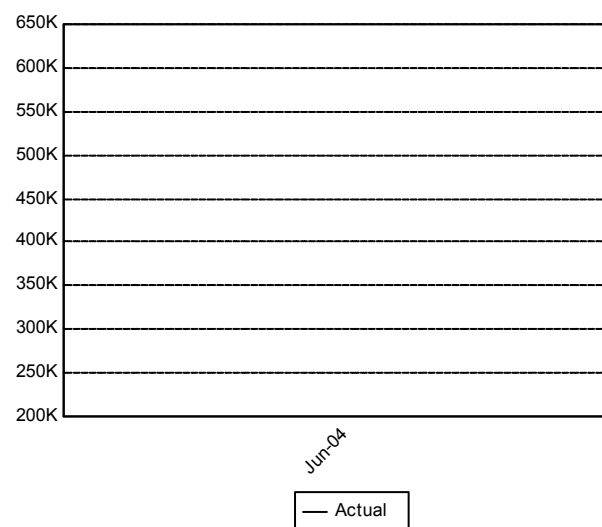
Biennium	Period	Actual
2003-05	4th Qtr	\$932,689

Source: Eastern Washington State Historical Society.

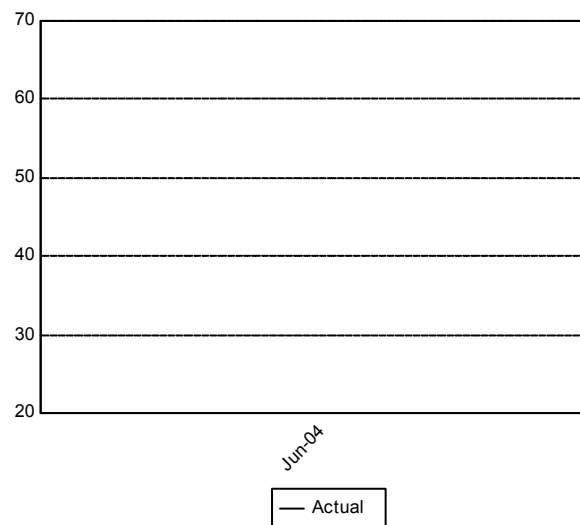
**Dollar Value of Volunteers' Time and Private Dollars
Donated to the Washington State Historical Society.**

Biennium	Period	Actual
2003-05	4th Qtr	\$428,958

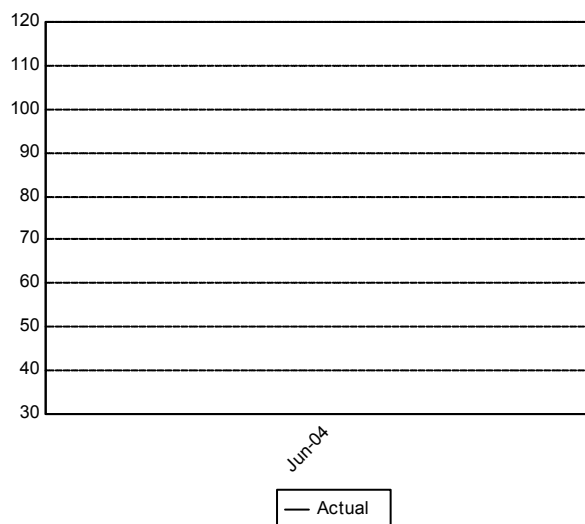
Source: Washington State Historical Society.



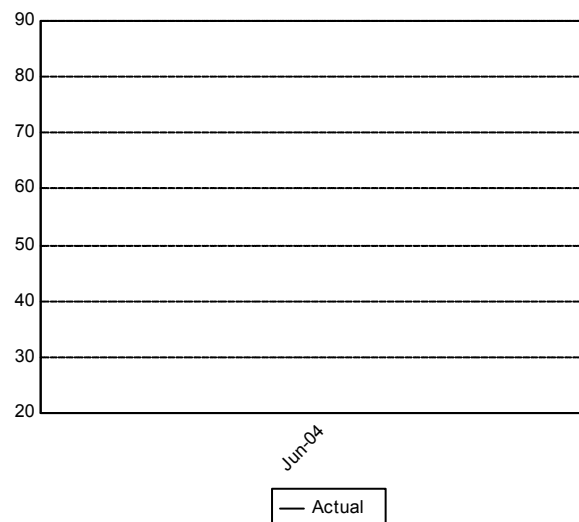
Percent of State Population Participating at Museums or Art Galleries.		
Biennium	Period	Actual
2003-05	4th Qtr	46%
Source: Office of Financial Management, State Population Survey.		



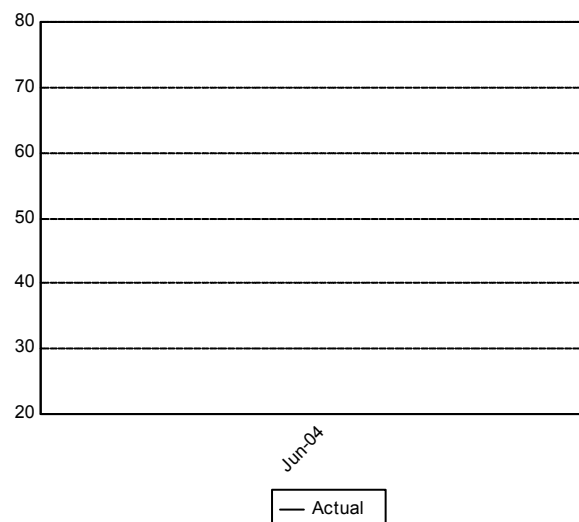
Percent of State Population Participating at Parks or Historic Sites.		
Biennium	Period	Actual
2003-05	4th Qtr	76%
Source: Office of Financial Management, State Population Survey.		



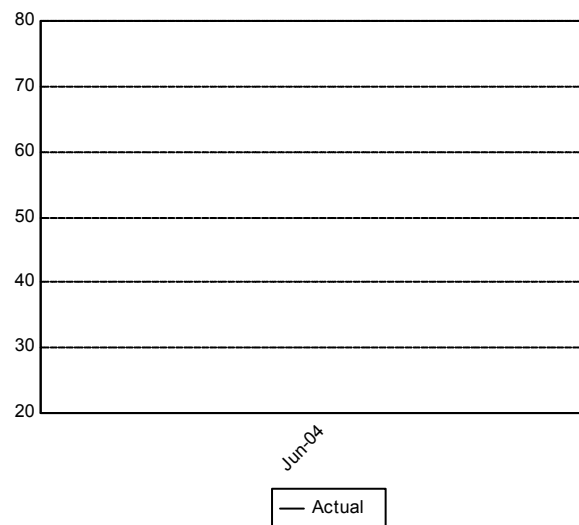
Percent of State Population Participating at Zoos, Fairs, and Amusement Parks.		
Biennium	Period	Actual
2003-05	4th Qtr	54%
Source: Office of Financial Management, State Population Survey.		



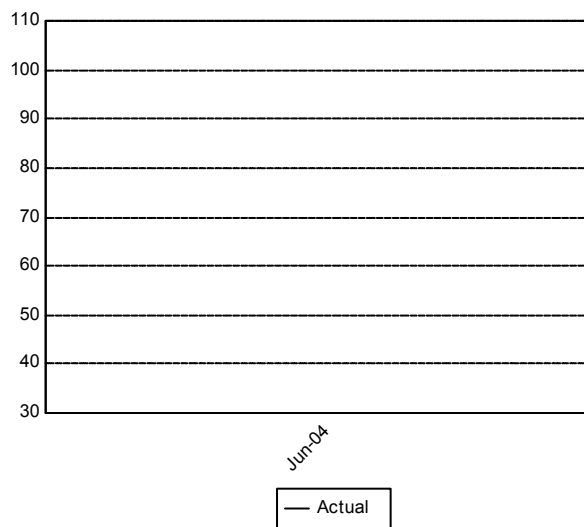
Percent of State Population Participating in a Performance Activity.		
Biennium	Period	Actual
2003-05	4th Qtr	47%
Performance activities include music, drama, or dance performance, not including school performances.		
Source: Office of Financial Management, State Population Survey.		



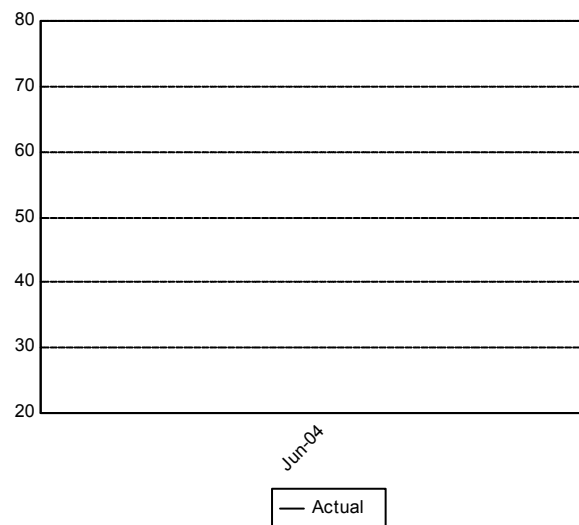
Percent of State Population Participating in a Sporting Event.		
Biennium	Period	Actual
2003-05	4th Qtr	51%
<p><i>Sporting events include an amateur or professional sports event.</i></p> <p><i>Source: Office of Financial Management, State Population Survey.</i></p>		



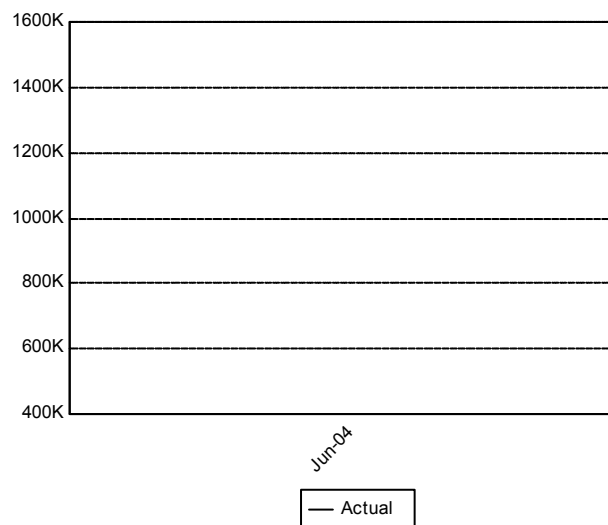
Percent of State Population Participating in Libraries.		
Biennium	Period	Actual
2003-05	4th Qtr	67%
<p><i>Source: Office of Financial Management, State Population Survey.</i></p>		



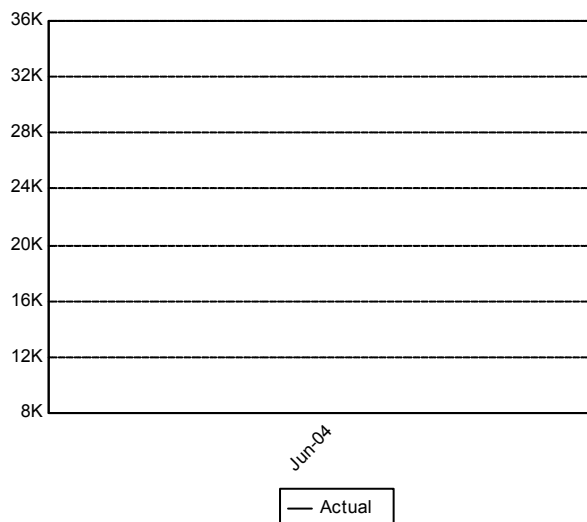
Percent of State Population Participating in Recreational Activities.		
Biennium	Period	Actual
2003-05	4th Qtr	48%
<p><i>Recreational activities include activities at a recreational or athletic facility such as a sports field, arena, golf course, or ski area.</i></p> <p><i>Source: Office of Financial Management, State Population Survey.</i></p>		



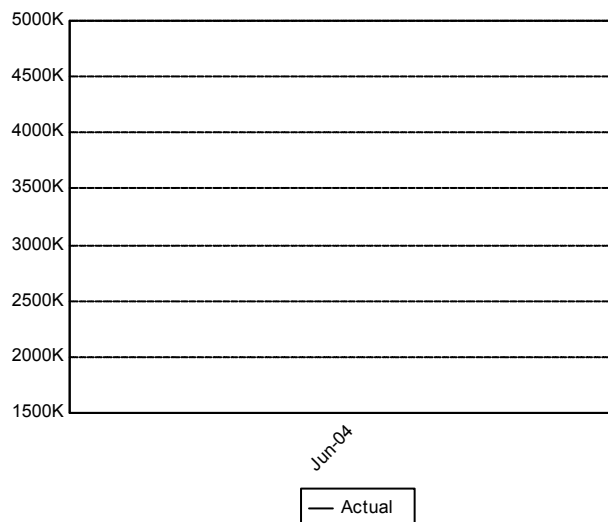
Value of Volunteers' Time and Private Dollars Donated to the Department of Fish and Wildlife.		
Biennium	Period	Actual
2003-05	4th Qtr	\$1,032,720
<p><i>Source: Washington Department of Fish and Wildlife.</i></p>		



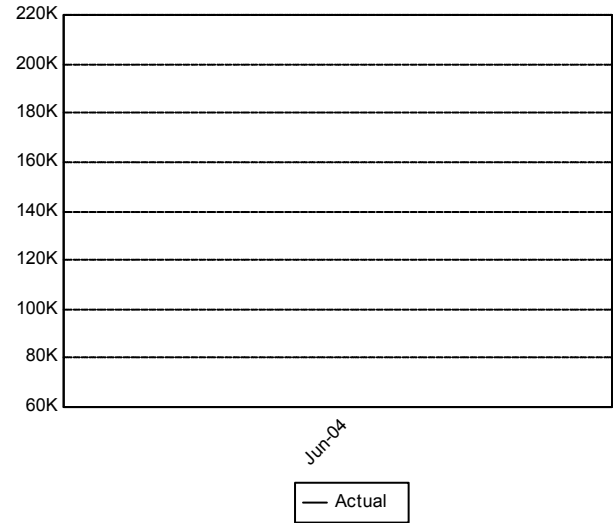
Value of Volunteers' Time and Private Dollars Donated to the Department of General Administration.		
Biennium	Period	Actual
2003-05	4th Qtr	\$22,209
Source: Department of General Administration.		



Value of Volunteers' Time and Private Dollars Donated to Washington State Parks.		
Biennium	Period	Actual
2003-05	4th Qtr	\$3,146,000
Source: Washington State Parks and Recreation.		



Value of Volunteers' Time and Private Dollarsa Donated to the Department of Natural Resources.		
Biennium	Period	Actual
2003-05	4th Qtr	\$133,794
Source: Department of Natural Resources.		



Enhance awareness of cultural and recreational opportunities

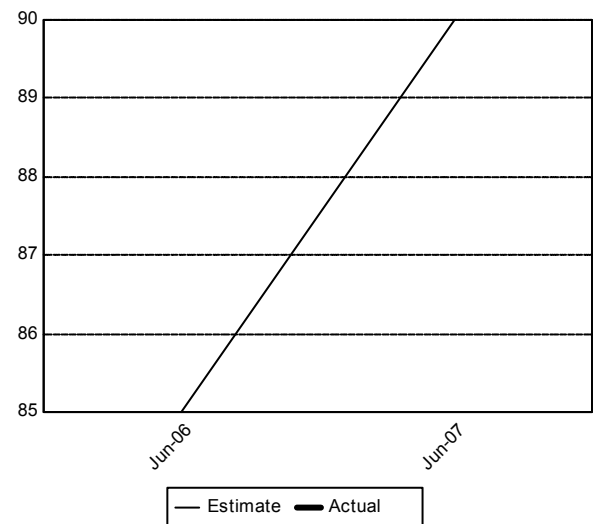
A004 Support the Arts as Basic Education

Agency: 387 - Washington State Arts Commission

Expected Results

Washington's classroom teachers fully integrate the arts into K-12 curriculum and teaching. Arts learning prepares students for entry into the 21st century workforce. Public school students learn about the arts, and create and perform music, drama, dance, visual arts, and creative writing. Professional artists learn how to teach their art forms to youth; college students learn to be professional artists; and artists of various cultures pass traditions on to younger generations. Adult learners are effective teachers, arts administrators, and artists. The Fiscal Year 2004 goal was at least 1,500 teachers trained in the essential learning requirements in the arts and another 50,000 students who benefited from education programs funded by the Washington State Arts Commission.

Percent of Washington State Arts Commission grants awarded to fund primarily educational programming.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	85%		



A003 Community Outreach Activities

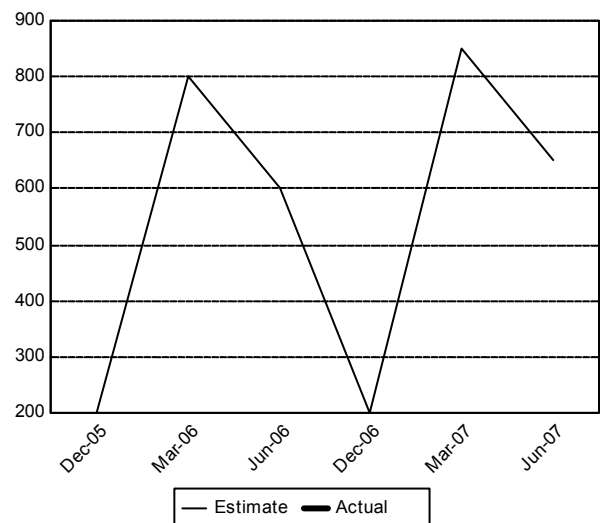
Agency: 390 - Washington State Historical Society

Expected Results

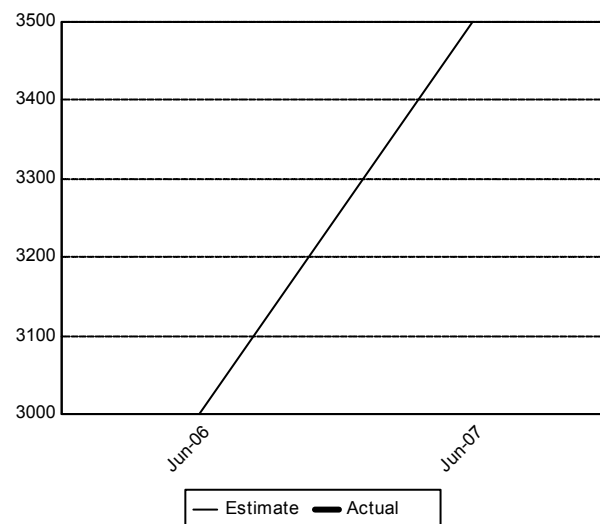
Support 25-30 local heritage capital projects through disbursement of \$4 to \$5 million in grant funds each biennium. Contribute to a higher level of expertise of heritage professionals and volunteers through various individual and group consultations, meetings, and publications. Enhance high quality traveling exhibit offerings of museum and related venues. Speakers on history and heritage topics will present at locations statewide. The State Capital Museum continues to serve as the base of community outreach as well as a place for training and demonstrating smaller-scale museum operations.

Number of conference and public program attendees				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	650		
	7th Qtr	850		
	6th Qtr	200		
	4th Qtr	600		
	3rd Qtr	800		
	2nd Qtr	200		

Measure includes individuals attending state wide traveling exhibit related programs



Number of students participating in National History Day.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3,500		
	4th Qtr	3,000		



A004 Historical Education

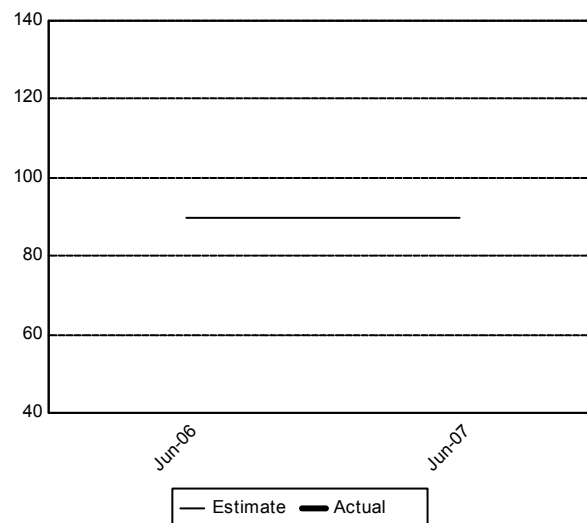
Agency: 390 - Washington State Historical Society

Expected Results

Improved learning results for students studying Washington State history; increased academically solid resource materials for teachers; improved professional development of teachers; increased accessibility to state heritage resources for citizens; and increased visitation to educational programs.

Good or Excellent rating for educational quality in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	90%		

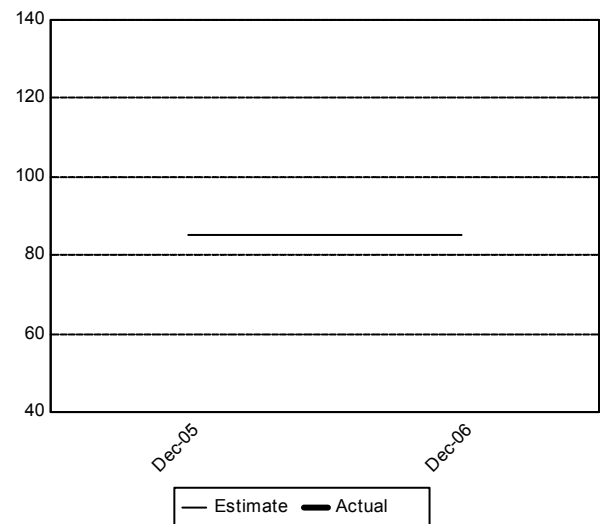
"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10



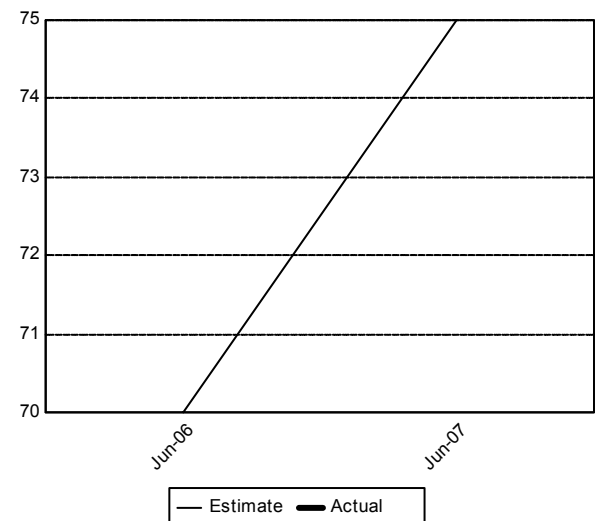
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

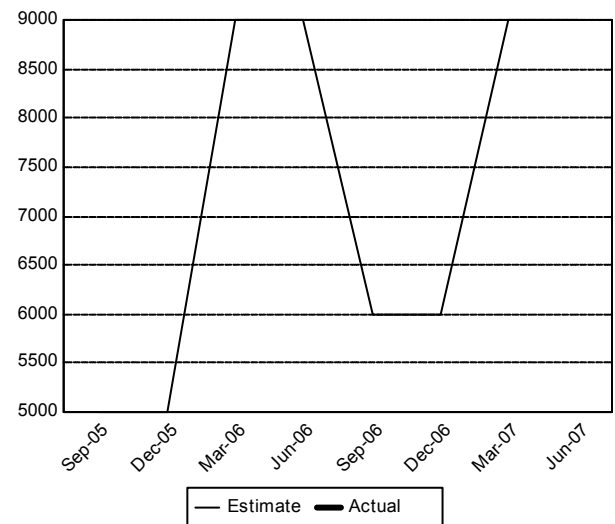
Good or Excellent rating for overall experience in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	85%		
	2nd Qtr	85%		
"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10				



Good or Excellent rating in teacher survey.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75%		
	4th Qtr	70%		
New measure for the 2005-07 biennium.				



Number of students served by on-site classes				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9,000		
	7th Qtr	9,000		
	6th Qtr	6,000		
	5th Qtr	6,000		
	4th Qtr	9,000		
	3rd Qtr	9,000		
	2nd Qtr	5,000		
	1st Qtr	5,000		



A005 Member, Donor and Public Relations

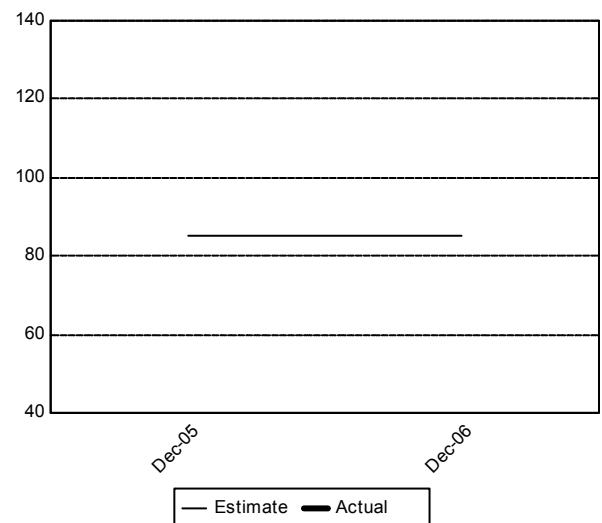
Agency: 390 - Washington State Historical Society

Expected Results

Increased percentage of visitors who recall advertising for the History Museum, a 27 percent increase in History Museum attendance by 2007, and a five percent annual increase in membership dues and contributed revenue. This activity also contributes to the customer satisfaction measure listed with the Historical Education activity.

Good or Excellent rating for overall experience in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	85%		
	2nd Qtr	85%		

"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10



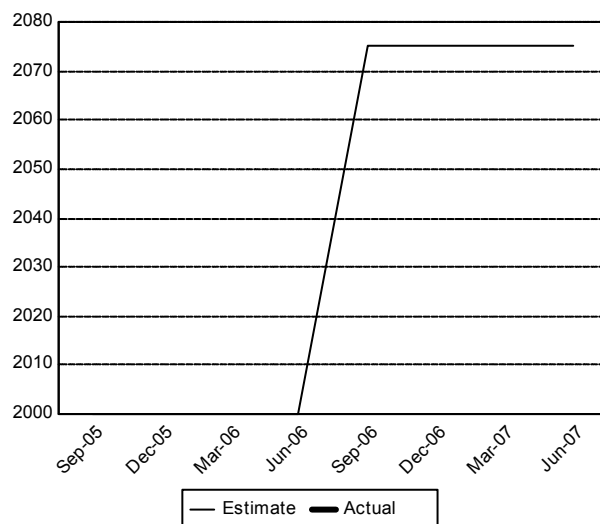
A003 Cultural, Artistic, and Historical Education and Community Outreach Activities

Agency: 395 - East Wash State Historical Society

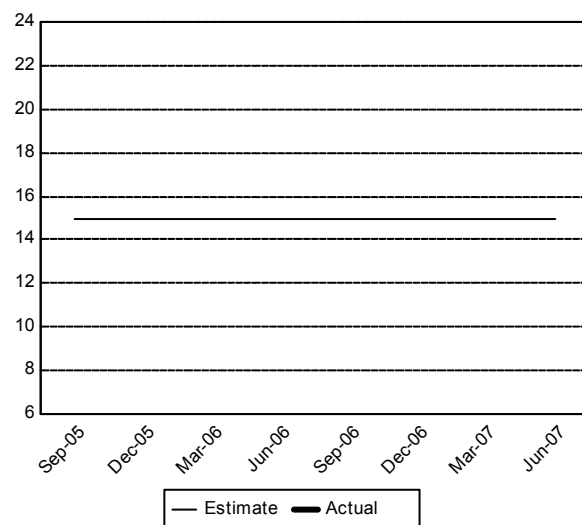
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of K-12 students participating in Eastern Washington Historical Society educational programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,075		
	7th Qtr	2,075		
	6th Qtr	2,075		
	5th Qtr	2,075		
	4th Qtr	2,000		
	3rd Qtr	2,000		
	2nd Qtr	2,000		
	1st Qtr	2,000		



Number of rural and/or cultural communities served by the outreach of the Eastern Washington State Historical Society's museum programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15		
	7th Qtr	15		
	6th Qtr	15		
	5th Qtr	15		
	4th Qtr	15		
	3rd Qtr	15		
	2nd Qtr	15		
	1st Qtr	15		



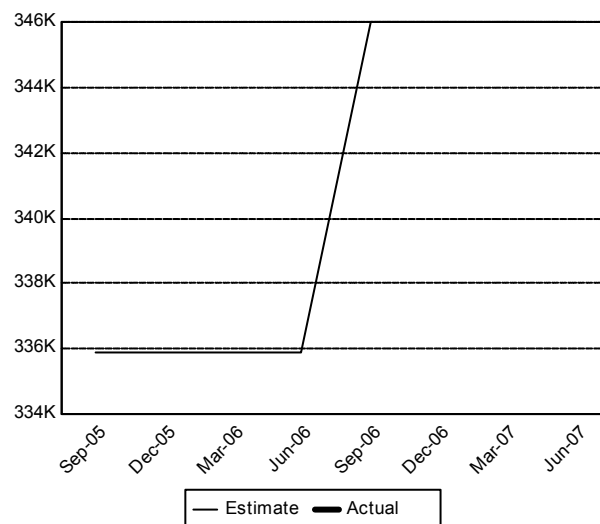
A004 Development, Marketing, and Communications

Agency: 395 - East Wash State Historical Society

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Dollar amount of non-state funds raised from the private sector in support of operating expenses.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$345,984		
	7th Qtr	\$345,984		
	6th Qtr	\$345,984		
	5th Qtr	\$345,983		
	4th Qtr	\$335,907		
	3rd Qtr	\$335,907		
	2nd Qtr	\$335,907		
	1st Qtr	\$335,906		



A005 Enterprise and Marketing Activities

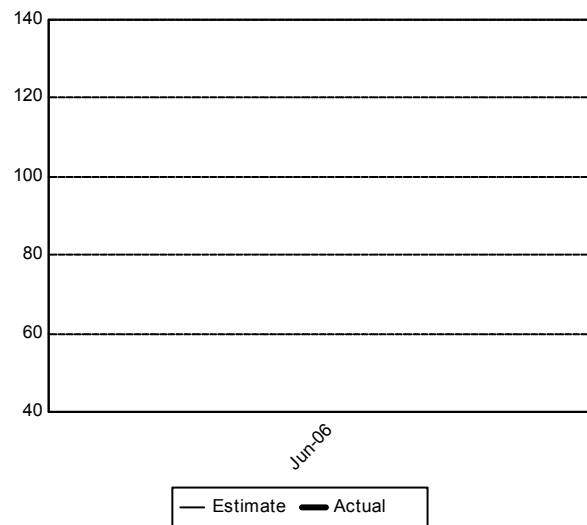
Agency: 465 - State Parks and Recreation Comm

Expected Results

This activity also contributes to the revenue measure listed with the Developed and Staffed Parks activity.

By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%		

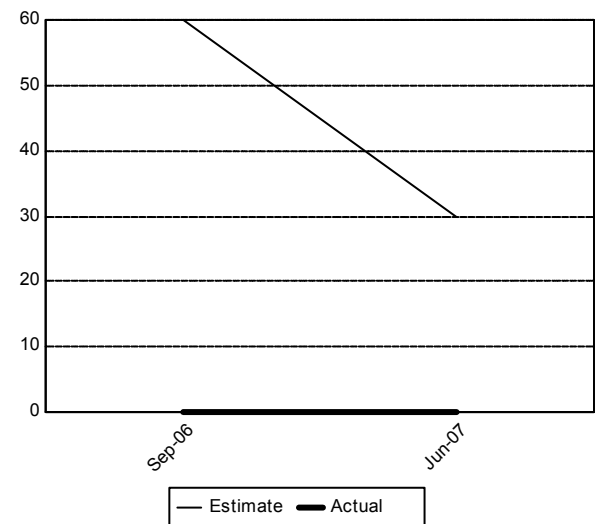
Response scale runs from A to F, where "A" is the highest possible rating.



Number of parks with completed business plans				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30	0	(30)
	5th Qtr	60	0	(60)

A written document describing a park's business practices, including expenditures, cost saving opportunities, revenue, market, and revenue enhancement opportunities.

Comment: parks completed business plans



Ensure access to cultural and recreational opportunities

A005 Assistance to Local Libraries

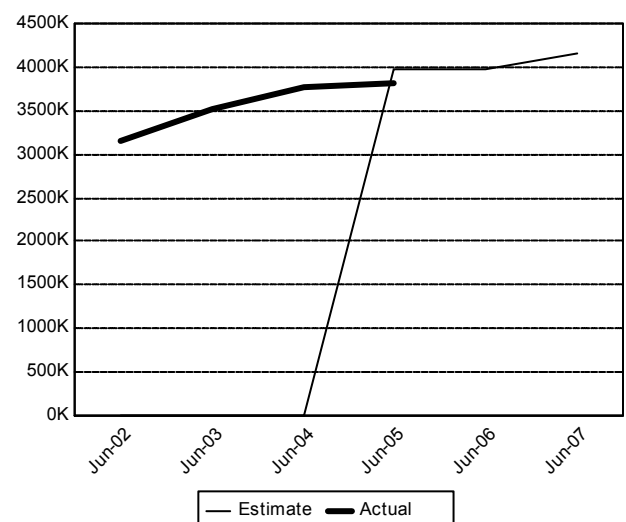
Agency: 085 - Office of the Secretary of State

Expected Results

Washington libraries will improve library service as a result of Library Services and Technology Act sub-grants.

Number of searches of the statewide consortially licensed digital resources.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4,166,000		
	4th Qtr	3,968,000		
2003-05	8th Qtr	3,968,000	3,808,285	(159,715)
	4th Qtr	0	3,779,083	3,779,083

The state library facilitates group licensing of online periodical documents for libraries statewide; the majority of participants are K-12 schools.



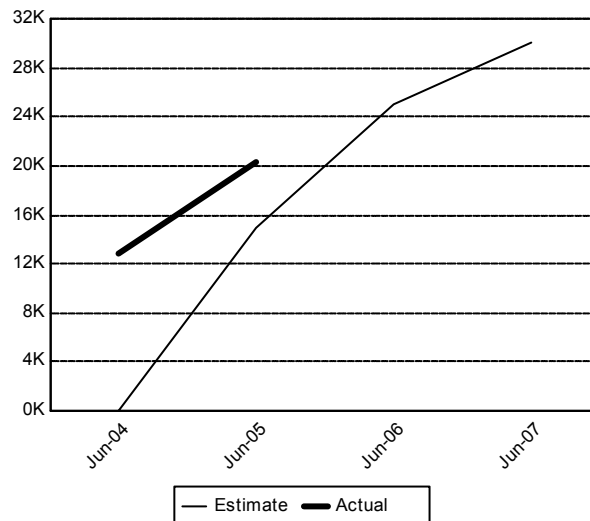
A013 Digital Historical Collection

Agency: 085 - Office of the Secretary of State

Expected Results

Searchable, online, digital collections of rare, historical Washington related materials will be available to the people of Washington.

Number of digital images available in searchable, online state library historical collections.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30,000		
	4th Qtr	25,000		
2003-05	8th Qtr	15,000	20,290	5,290
	4th Qtr	0	12,768	12,768

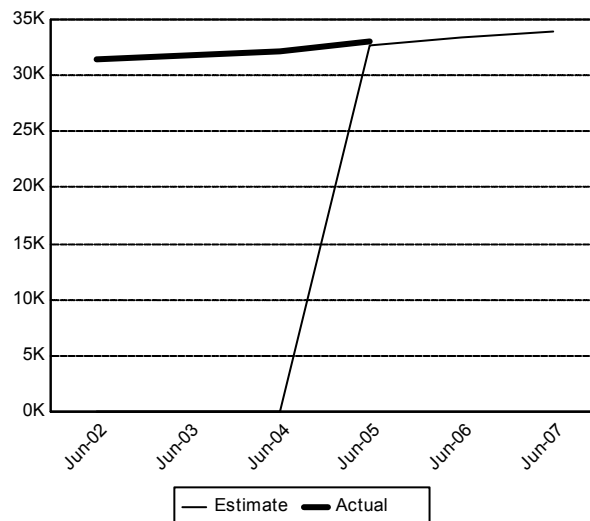
**A018 Historical Collection**

Agency: 085 - Office of the Secretary of State

Expected Results

Citizens will have access to a comprehensive collection of Washington newspapers.

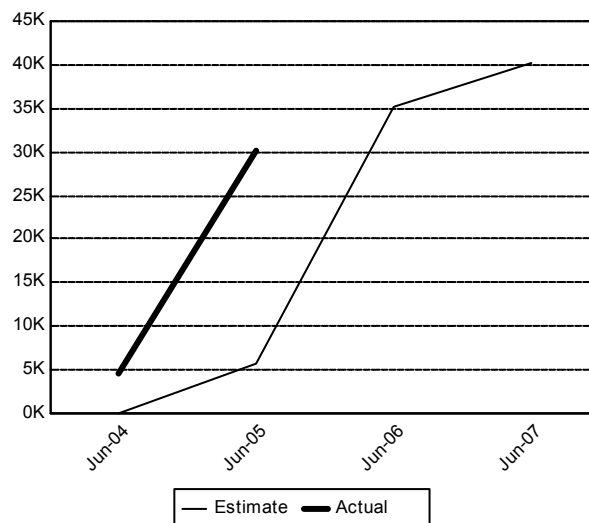
Number of reels of preservation microfilm of all Washington newspapers that are available to the people of Washington through the State Library.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	33,914		
	4th Qtr	33,464		
2003-05	8th Qtr	32,664	33,014	350
	4th Qtr	0	32,214	32,214



A021 Oral History Program

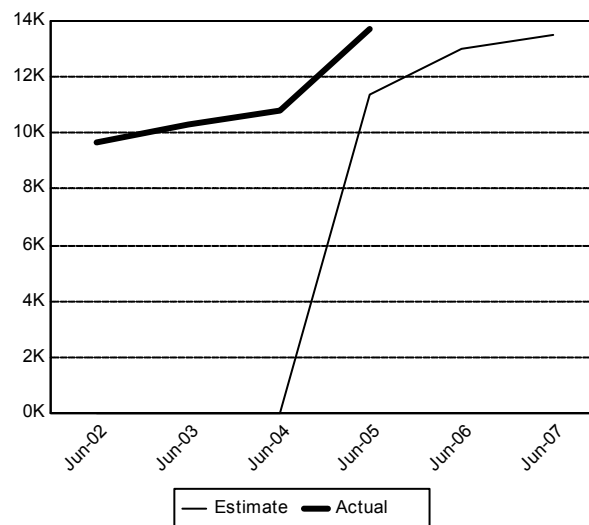
Agency: 085 - Office of the Secretary of State

Number of visits to Oral History internet resources.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40,180		
	4th Qtr	35,180		
2003-05	8th Qtr	5,617	30,180	24,563
	4th Qtr	0	4,681	4,681

**A032 Washington Talking Book and Braille Library**

Agency: 085 - Office of the Secretary of State

Number of active patrons to the Washington Talking Book and Braille Library.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13,500		
	4th Qtr	13,000		
2003-05	8th Qtr	11,372	13,709	2,337
	4th Qtr	0	10,830	10,830

**A006 Telephonic Reading Services for the Blind**

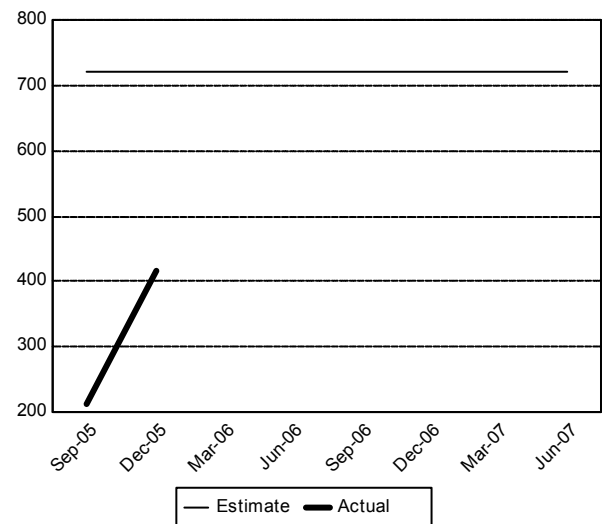
Agency: 315 - Dept of Services for the Blind

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of users of the National Federation of the Blind's telephonic reading services.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	720		
	7th Qtr	720		
	6th Qtr	720		
	5th Qtr	720		
	4th Qtr	720		
	3rd Qtr	720		
	2nd Qtr	720	417	(303)
	1st Qtr	720	212	(508)
New measure in 05-07 biennium.				

Date Measured: 1/30/2006



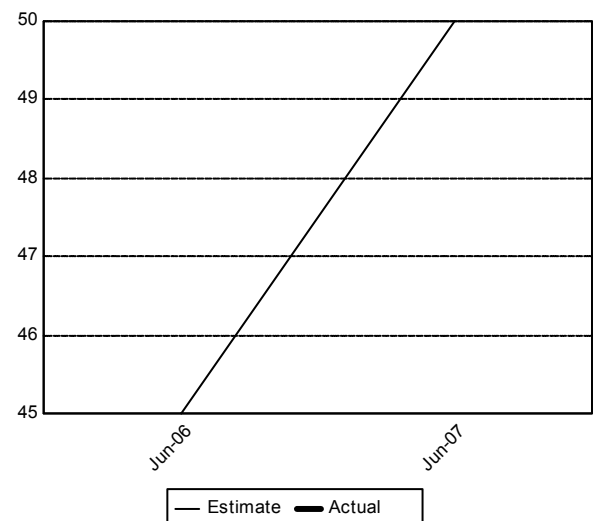
A003 Public Art

Agency: 387 - Washington State Arts Commission

Expected Results

Citizens have access to high quality, professional artwork in state agencies, universities, colleges, and public schools. The artwork enhances the public areas where people live, work, and study; expresses diverse cultures; and provides a visual response to the criteria developed by the citizens who select it. Individual artists are supported through the purchase of existing work and commission of new work. The program increases awareness of, and participation in, the state art collection by the public, and preserves the state's investment in the state art collection through conservation. In Fiscal Year 2004, the target was another 30 artworks acquired for the state art collection and at least another 85 artworks preserved.

Number of artworks acquired in the Washington State art collection.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50		
	4th Qtr	45		



A002 Agency Administration**Agency:** 390 - Washington State Historical Society**Expected Results**

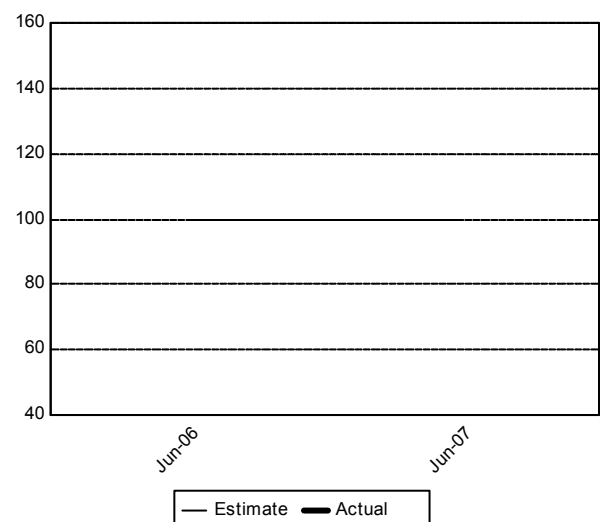
Expansion of Fort Clatsop National Memorial to include the addition of three Washington sites creating the Lewis and Clark National and State Historic Park as a unit of the National Park System.

Upgrade computers in accordance with Personnel Reform and transition procedures in accordance with HRMS.

Distribute pass-through funding to the following local projects: Cathlapotle Plankhouse Project (Vancouver), In Clark's Footsteps (Ilwaco), Lewis and Clark Interpretive Center (Ilwaco), Captain William Clark Park at Cottonwood Beach (Vancouver), Clahclehlah and the Corridor of Commerce Exhibit (Stevenson), Chinook Tribal Heritage and the Corps of Discovery, Lewis and Clark Fortnight (Vancouver), Strawberry Island Trail Head (North Bonneville), and Lewis and Clark Overlook and Native Plant Garden (Maryhill).

Implement and administer policies and procedures in accordance with state law and board directives.

Maintain accreditation from the American Association of Museums				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		
We need to maintain 100% compliance with the requirements for accreditation				

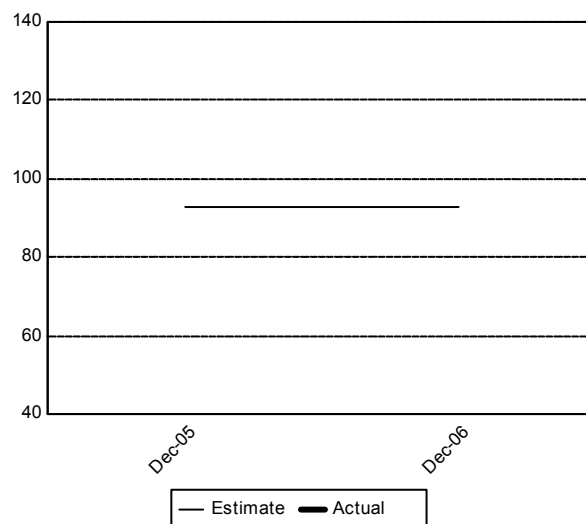
**A006 Museum Operation and Facilities Maintenance****Agency:** 390 - Washington State Historical Society**Expected Results**

Score above the benchmark average for facility cleanliness and staff courtesy when compared with peer institutions.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Good or Excellent rating for facility cleanliness in the customer (Morey) survey.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	93%		
	2nd Qtr	93%		
"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10.				



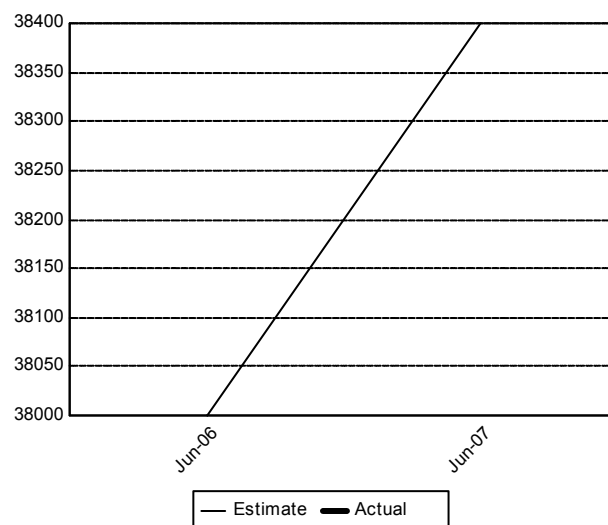
A002 Agency Administration

Agency: 395 - East Wash State Historical Society

A002 State Parks Administration - Overhead

Agency: 465 - State Parks and Recreation Comm

Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	38,400		
	4th Qtr	38,000		
Attendance numbers in millions.				



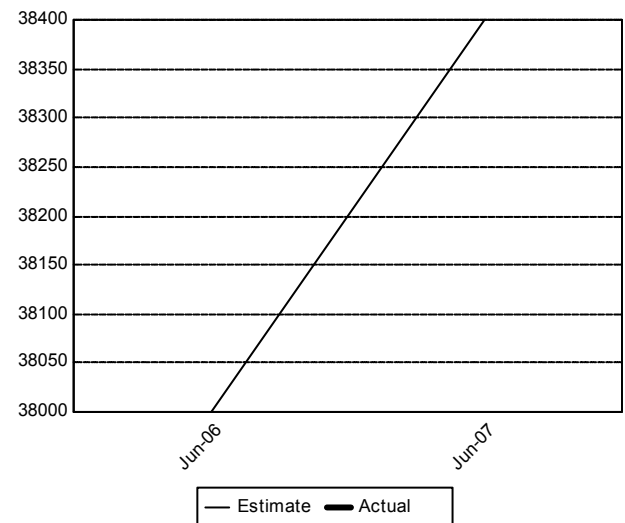
A004 Developed and Staffed Parks

Agency: 465 - State Parks and Recreation Comm

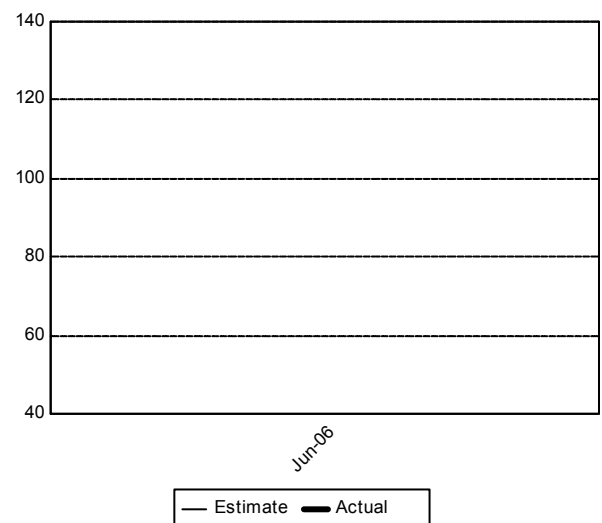
Expected Results

By 2013, State Parks will receive 100 park improvement gifts ("100 Connections" identified in the Centennial 2013 Plan) from community supporters. By June 30, 2007, park rangers will have a catalog that they can hand out to potential partners that describe the costs, plans, and benefits of the "100 Connections" projects. At least 20 projects will be completed and another 30 are underway. To help people understand the value of the state's natural and cultural heritage, each state park area will host at least monthly interpretive programs, events, or recreational opportunities seasonally that satisfy an ever-growing number of park visitors by June 30, 2007. This activity also contributes to the occupancy rate measure listed with the Park Reservation System activity.

Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	38,400		
	4th Qtr	38,000		
Attendance numbers in millions.				



By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%		
Response scale runs from A to F, where "A" is the highest possible rating.				

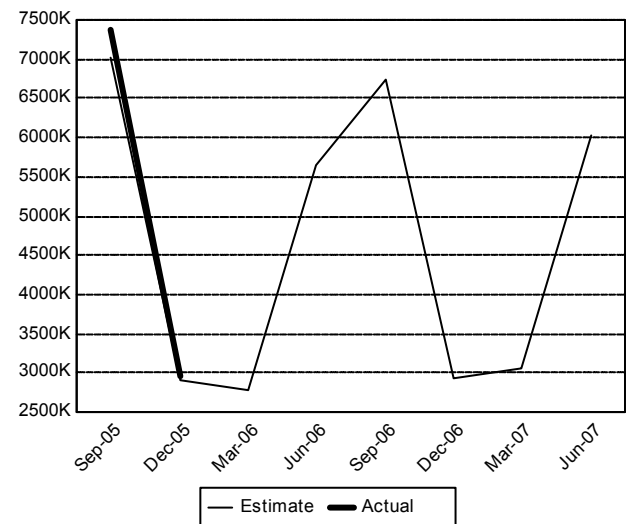


As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Total park generated revenue				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$6,019,275		
	7th Qtr	\$3,046,725		
	6th Qtr	\$2,943,500		
	5th Qtr	\$6,748,500		
	4th Qtr	\$5,647,400		
	3rd Qtr	\$2,771,100		
	2nd Qtr	\$2,895,500	\$2,966,529	\$71,029
	1st Qtr	\$7,028,000	\$7,362,225	\$334,225

Date Measured: 12/30/2005



A012 Park Reservation System

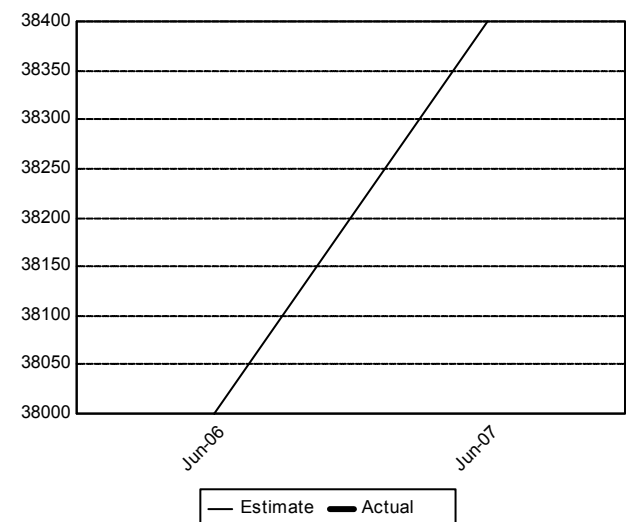
Agency: 465 - State Parks and Recreation Comm

Expected Results

A Central Reservations System (CRS) annual survey will be developed and data compiled. Satellite communication will be assessed for all parks. Internet reservations will increase to 55 percent. This activity also contributes to the attendance measure listed with the Developed and Staffed Parks activity.

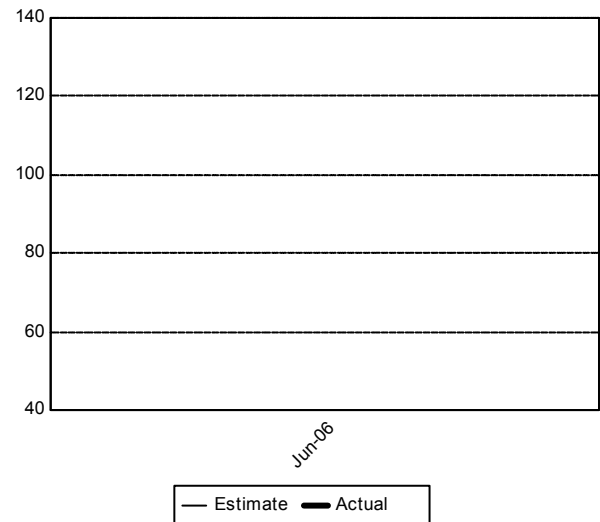
Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	38,400		
	4th Qtr	38,000		

Attendance numbers in millions.



Average weekend campsite occupancy rate in parks utilizing the Central Reservation System during the reservation season (May 15-September 15).

By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%		
Response scale runs from A to F, where "A" is the highest possible rating.				



A015 Transportation Budget Capital Projects

Agency: 465 - State Parks and Recreation Comm

Expected Results

Completed capital projects are on time and within 10% of budget or original bid price. Monthly reports are available on project status.

percentage of transportation related capital projects completed on-time and within budget.

A018 Winter Recreation

Agency: 465 - State Parks and Recreation Comm

Expected Results

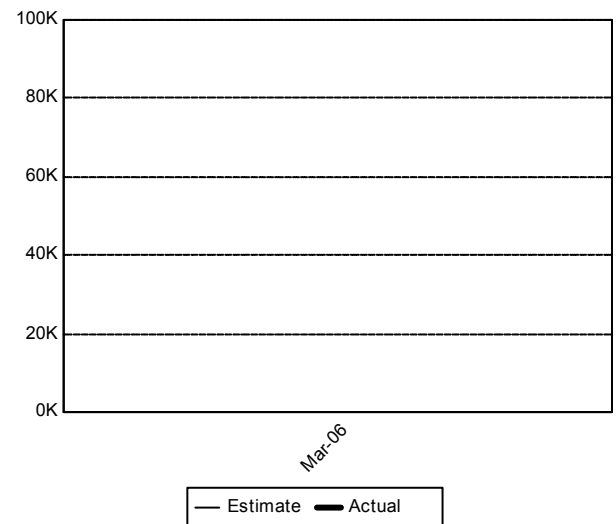
Snowmobilers and potential snowmobilers have knowledge, skills, and awareness of safe and environmentally responsible snowmobiling practices. Sufficient winter parking spaces and miles of maintained trails throughout the state are provided to reduce congestion.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

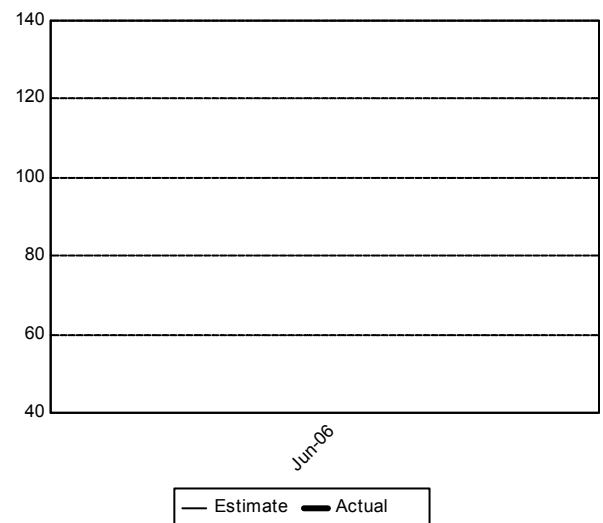
Average number of weekly trail-miles groomed for winter recreation use. such as skiing and snowmobiling				
Biennium	Period	Target	Actual	Variance
2005-07	3rd Qtr	98,432	0	(98,432)

Comment: total miles groomed for use season



By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%		

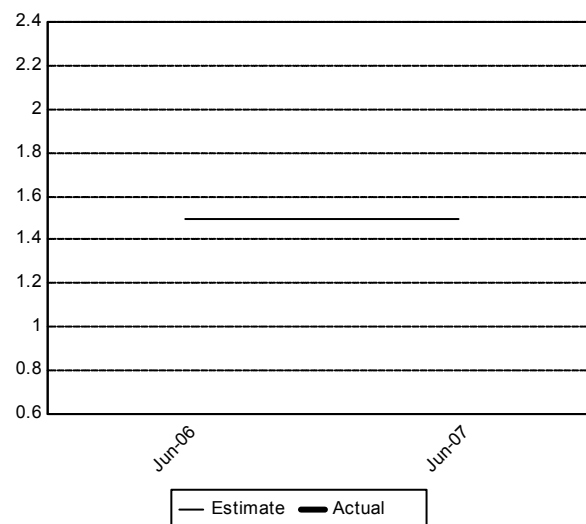
Response scale runs from A to F, where "A" is the highest possible rating.



As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of new winter trail miles constructed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1.5		
	4th Qtr	1.5		
trail miles added				



percentage of transportation related capital projects completed on-time and within budget.

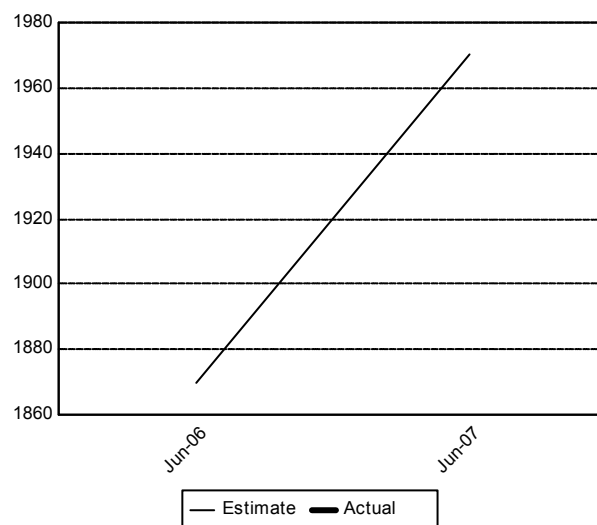
A016 Manage Landowner Access Agreements

Agency: 477 - Department of Fish and Wildlife

Expected Results

Number of current cooperative landowner agreements.

The number of acres (in thousands) made available for hunting by WDFW agreements with private landowners. (Based on Decision Package request WL - Hunter Access)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,970		
	4th Qtr	1,870		



A019 Manage Recreational Access Sites for Public Use

Agency: 477 - Department of Fish and Wildlife

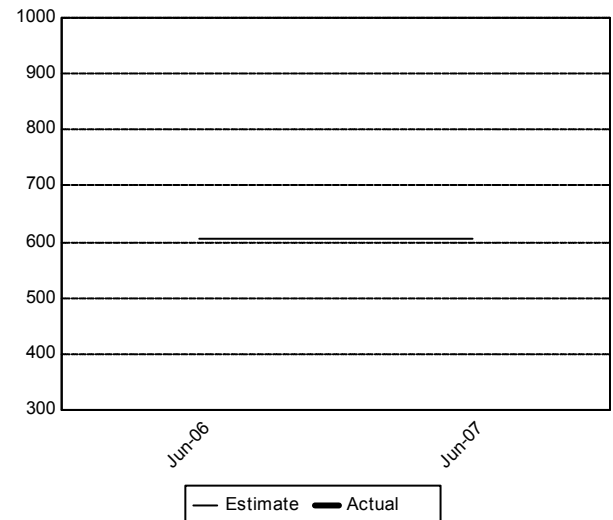
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Expected Results

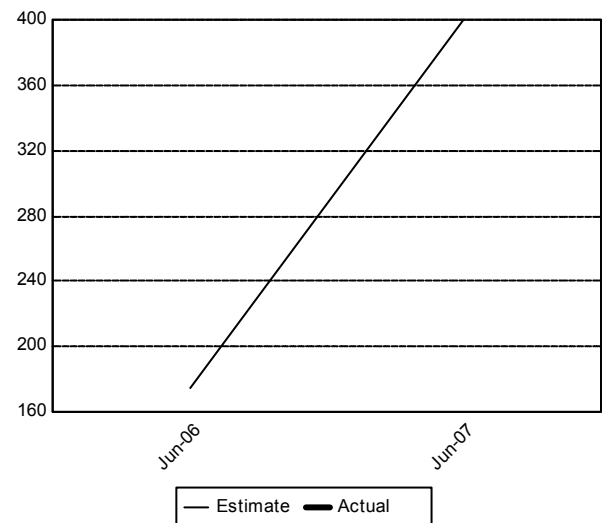
Number of recreational access sites owned or operated for public use.

Increase the number of WDFW maintained recreational access sites.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	607		
	4th Qtr	607		

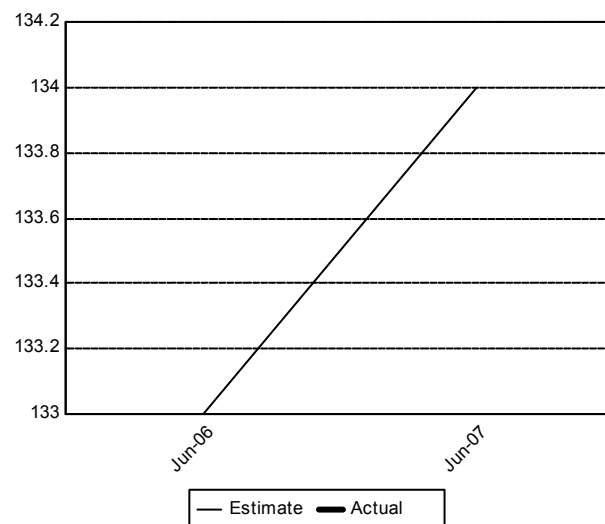
**A020 Manage Watchable Fish and Wildlife Recreation**

Agency: 477 - Department of Fish and Wildlife

Increase the number of Internet WildWatchCam site visits.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	400		
	4th Qtr	175		



Increase the number of wildlife viewing sites.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	134		
	4th Qtr	133		



A025 Recreation

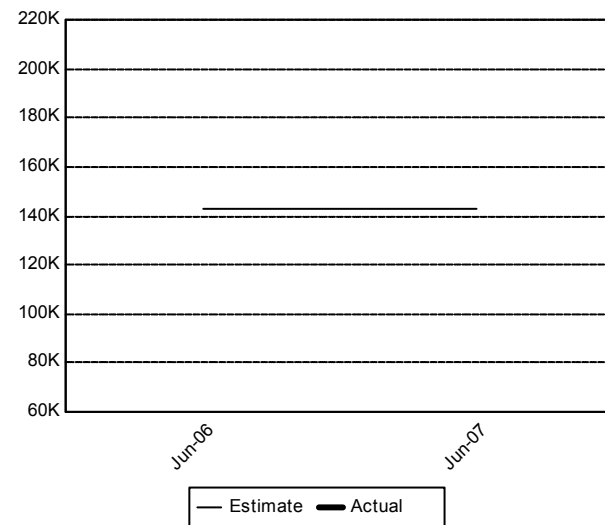
Agency: 490 - Department of Natural Resources

Expected Results

This activity also contributes to the volunteer time and donation measure listed with the Natural Areas activity.

Dollar value of volunteer time and private dollars donated to maintain 143 recreation sites statewide.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$143,000		
	4th Qtr	\$143,000		

Dollar value for donated volunteer time of \$11.00 per hour derived from the interagency committee for outdoor recreation.



Ensure quality cultural and recreational experiences

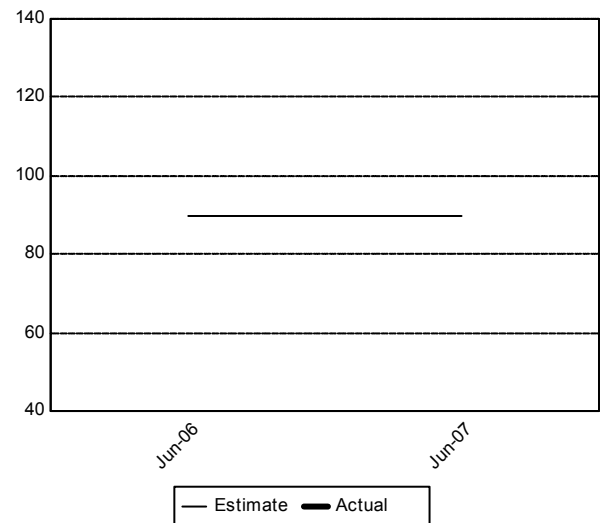
A007 State Historical Exhibits

Agency: 390 - Washington State Historical Society

Expected Results

On visitor surveys, maintain satisfaction above the levels of benchmark institutions. Assess exhibit space at the State Capital Museum and plan for its expansion. Monitor exhibit outcomes through formal and informal visitor surveys, comment books, and docent and staff observations.

Good or Excellent rating for exhibit quality in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	90%		
"Good or Excellent" means a rating of 8,9. or 10 on a scale of 10				



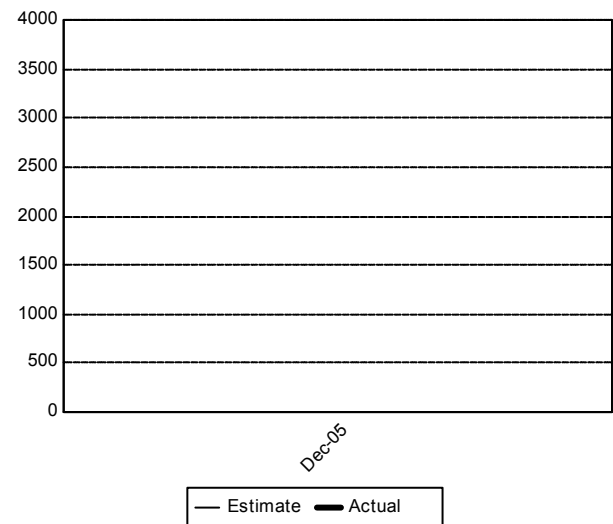
A003 Boating Safety and Environmental

Agency: 465 - State Parks and Recreation Comm

Expected Results

Continue to expand the number of boaters and potential boaters that have knowledge, skills, and awareness of safe and environmentally responsible boating practices. Identify underserved boating populations and reach them by mailings, outreach, and website. Identify potential public and private sector partners to support boating programs. Ensure that sufficient boat sewage disposal facilities are provided throughout the state's waters.

Number of people successfully completing accredited boating safety classes				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0	3,791	3,791



A008 Interpretive Services

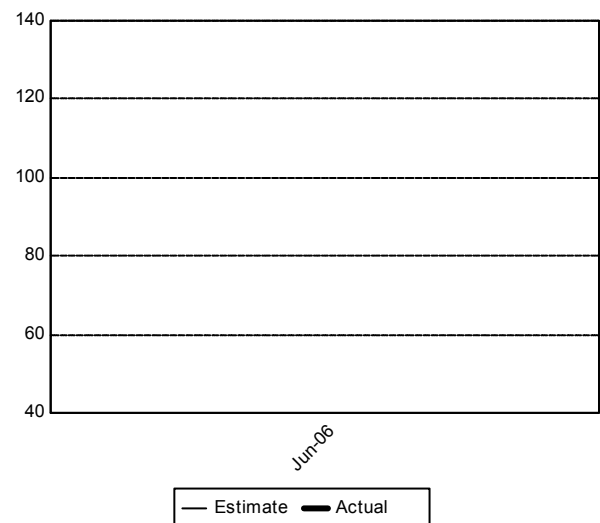
Agency: 465 - State Parks and Recreation Comm

Expected Results

Interpretive Services will provide expertise for the "Learning and Enjoyment" element of the Centennial 2013 Plan. Each state park will have an interpretive plan and develop at least one new interpretive program a month during the camping season (June 1-September 15). Lewis and Clark programs will be available in state parks along the trail.

By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%		

Response scale runs from A to F, where "A" is the highest possible rating.



Number of visitors attending interpretive programs at State Parks

Interpretive programs includes educational programs offered in state parks by staff or volunteers about cultural, historical and or natural resources.

A009 Park Concessions and Leases

Agency: 465 - State Parks and Recreation Comm

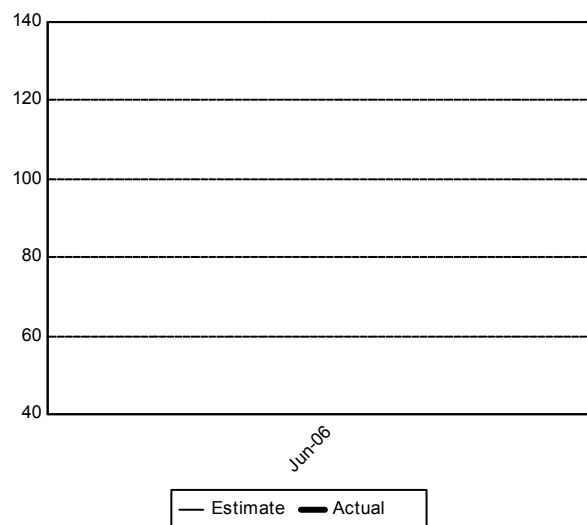
Expected Results

Assess the condition and sufficiency of current enterprise/concession facilities and prescribe remedies in the capital budget to better align service with the State Parks Centennial 2013 vision. Streamline procedures to increase the quantity and service-quality of private concession operators. Develop more robust performance measurement and monitoring of concessionaires to improve public benefit. This activity also contributes to the revenue measure listed with the Developed and Staffed Parks activity.

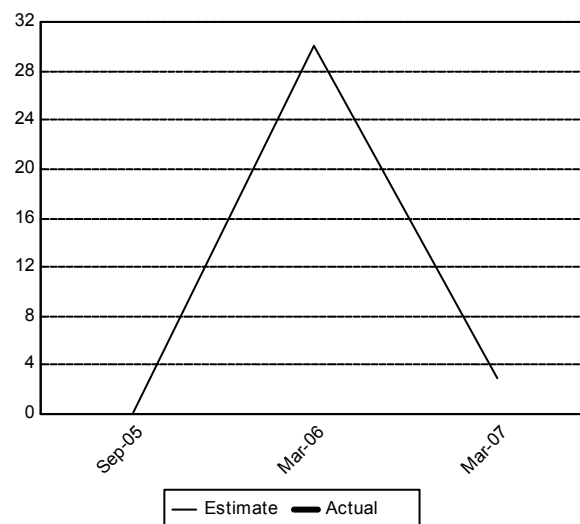
By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.

Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%		

Response scale runs from A to F, where "A" is the highest possible rating.



Number of concessions and leases managed.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	3		
	3rd Qtr	30		
	1st Qtr	0	30	30
Concession and leases are contracts between Washington State Parks and Recreation Commission and private entities that provide food and or product services in state parks, such as Equestrian & Kayak Rentals.				



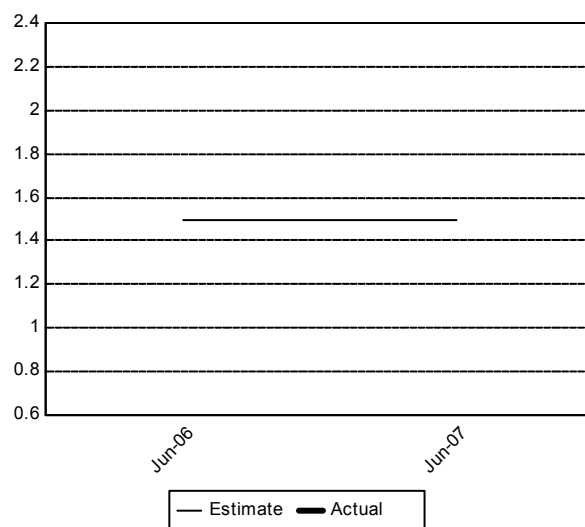
A013 Parks Planning Development

Agency: 465 - State Parks and Recreation Comm

Expected Results

Completed capital projects are on time and within 10 percent of budget or original bid price. Monthly reports are available on project status. All reappropriated capital funds for the 2005-07 Biennium are spent, and 2007-09 capital reappropriations are 5 percent or less than the bonded 2005-07 appropriations.

Number of new winter trail miles constructed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1.5		
	4th Qtr	1.5		
trail miles added				



Percent of Capital project staffing costs of total project costs

Percent of travel reimbursement processed within 10 working days

Percent reduction in the amount of original appropriations requested for re-appropriation.

measured as "percent re-appropriated per appropriation"

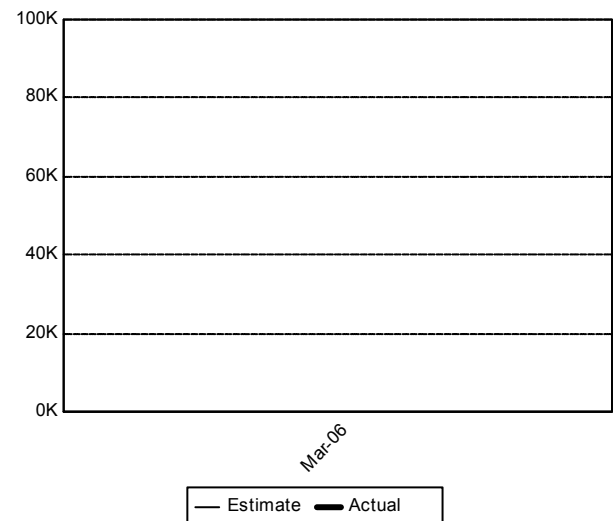
A016 Staff and Visitor Protection

Agency: 465 - State Parks and Recreation Comm

Expected Results

Annual law enforcement refresher training will be developed and delivered to all park rangers, including 40 hours of refresher classes, annual fitness testing, legal updates, and other topics. An additional 12 hours of defensive tactics and 24 hours of firearms training will be offered regionally. All new-hire rangers will be equipped and trained in a basic academy. Uniform and equipment will be supplied to all commissioned personnel. All new law enforcement vehicles will be outfitted with emergency equipment. Legislative proposals and other efforts to include rangers in Criminal Justice Training Commission basic academies will continue. Less lethal force devices will be piloted in selected parks. Efforts to upgrade the radio communications system will include installation of up to 200 "P25 standard" digital radios in vehicles and the exploration of cost-effective dispatch service alternatives.

Average number of weekly trail-miles groomed for winter recreation use, such as skiing and snowmobiling				
Biennium	Period	Target	Actual	Variance
2005-07	3rd Qtr	98,432	0	(98,432)

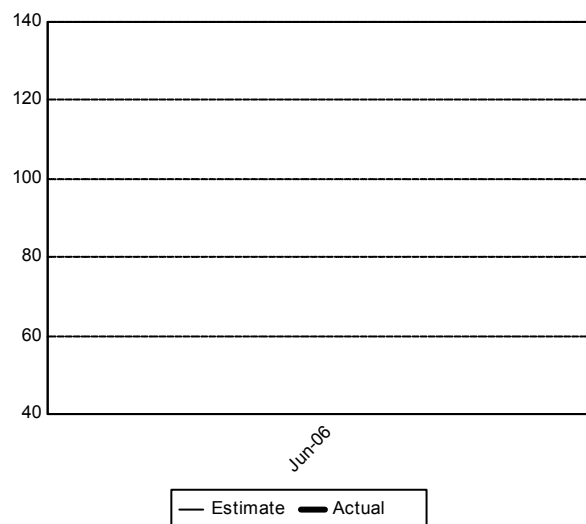


Comment: total miles groomed for use season

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%		
Response scale runs from A to F, where "A" is the highest possible rating.				



Number of visitor contacts completed by park rangers
visitor contacts are those interactions with park visitors that resulted in compliance without any arrest or citation issued.

A017 Visitor Services

Agency: 465 - State Parks and Recreation Comm

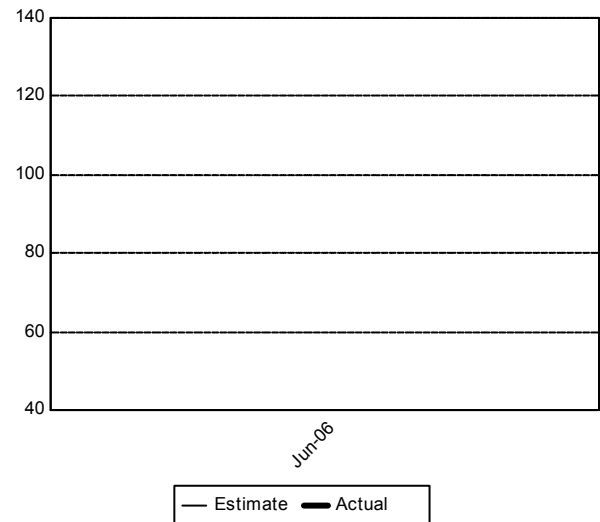
Expected Results

Faster, more efficient processing of pass and permit applications, more reliable coverage of information center and front desk. Updated and clearly written information for staff and visitors regarding park rules.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%		
Response scale runs from A to F, where "A" is the highest possible rating.				



percentage of transportation related capital projects completed on-time and within budget.

Provide stewardship of cultural and recreational assets

A167 LGD Archaeology and Historic Preservation Grants

Agency: 103 - Community, Trade & Economic Develop

Expected Results

To help conserve, protect, and restore cultural and natural resources in Washington State.

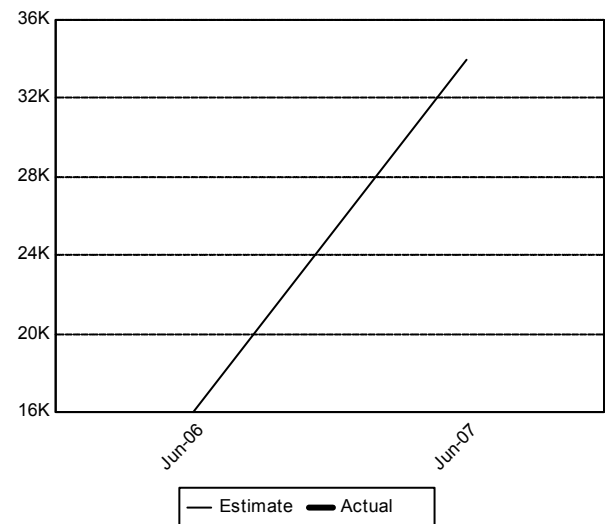
A040 Public and Historic Facilities Management

Agency: 150 - Dept of General Administration

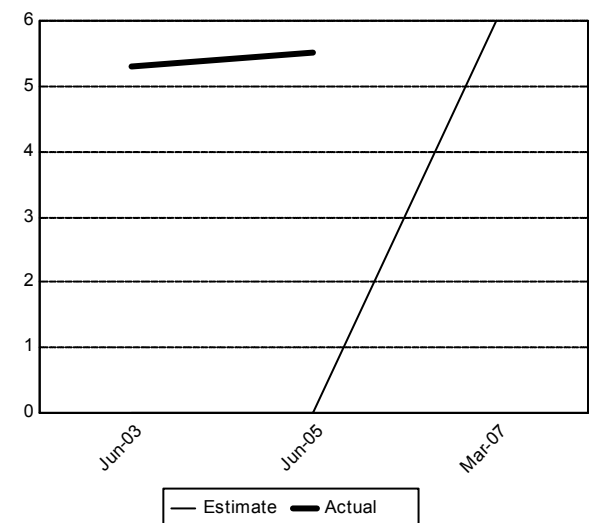
Expected Results

Provide the public an enriching cultural and educational experience at the state capitol and preserve its historic value. Improved stewardship of the public and historic state capitol facilities through effective business management and partnership. This activity also contributes to the customer satisfaction measure listed with the Administrative activity

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000		
Thousands of dollars				



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



D001 Creation and Management of Cultural Resource Data

Agency: 355 - Dept of Arch and Hist Preservation

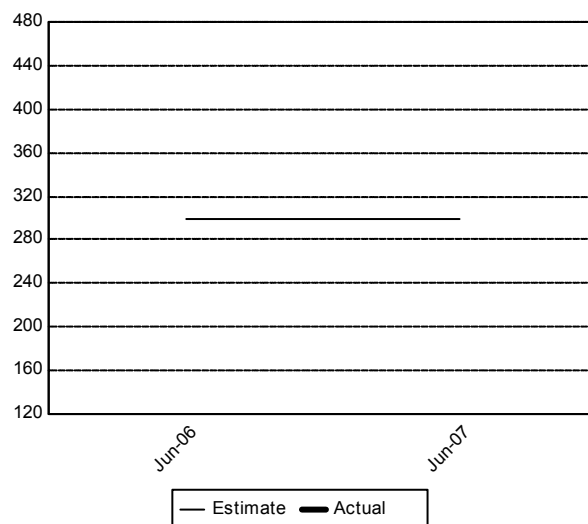
Expected Results

State and federal law mandates that DAHP be the central repository of cultural resource data. DAHP records approximately 2,000 archaeological sites and 1700 historic properties per year. Individuals conducting research on various historical topics often use DAHP's archaeological and historic site information. Federal, state, and local agencies as well as tribal governments use this data for environmental compliance purposes.

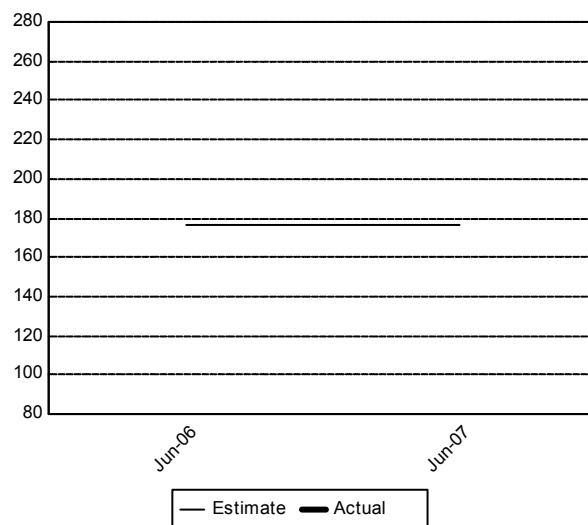
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

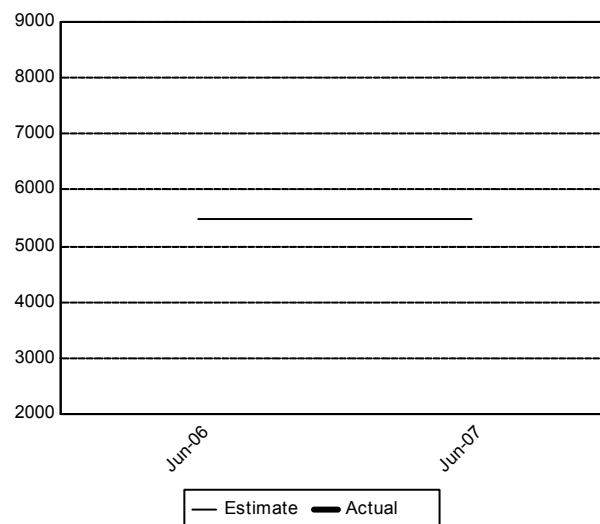
Number of of Forest Practice applications reviewed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	300		
	4th Qtr	300		



Number of of properties listed on the National and Washington Heritage Registers				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	176		
	4th Qtr	176		



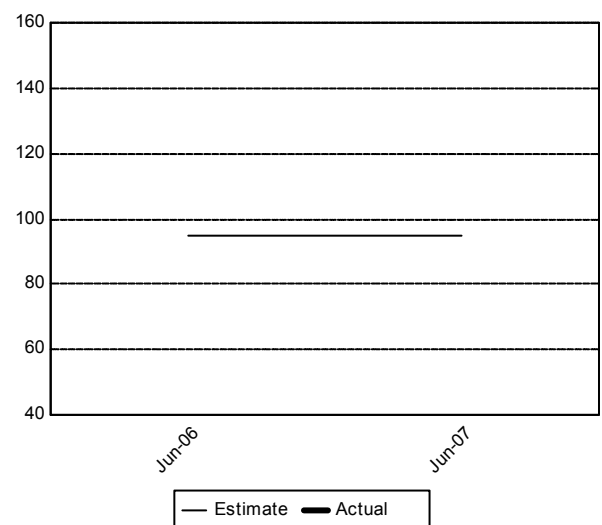
The number of properties listed on the archaeological and historic sites databases.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5,469		
	4th Qtr	5,469		



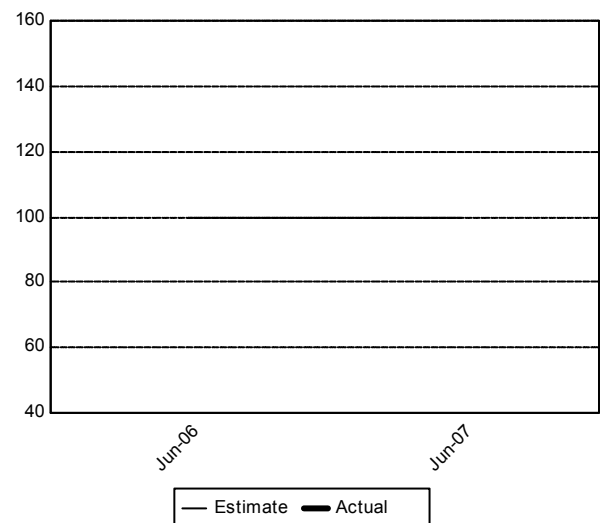
D002 Protecting Archaeological and Historic Resources**Agency:** 355 - Dept of Arch and Hist Preservation**Expected Results**

DAHP has federal regulatory review authority under Section 106 of the NHPA. It is also the expert agency under SEPA. DAHP regularly reviews 5500-6,000 federal projects per year to determine impacts to archaeological sites and the historic built environment. The Department of Archaeology and Historic Preservation prepares and reviews over 40 state archaeological permits per year. DAHP also conducts over 1800 SEPA reviews for archaeological and historic site impacts per year. DAHP reviews hundreds of transportation projects annually, including projects involving roads, bridges, highways, transit, transit stations, and ferry terminals.

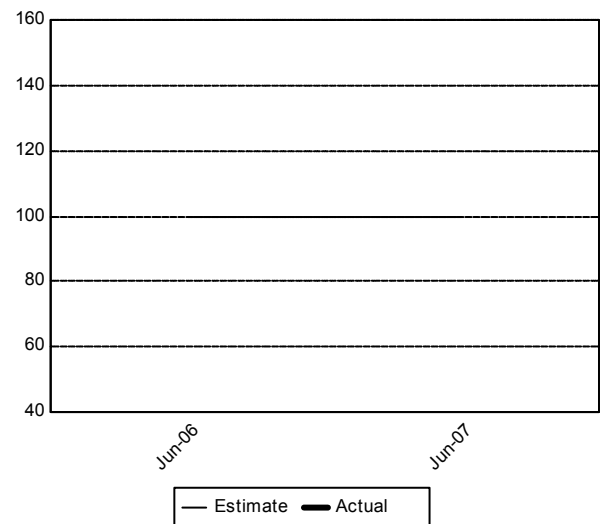
Percentage of federal project reviews completed within the statutory 30-day deadline.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	95%		



Percentage of state archaeology permit reviews completed within the statutory 60-day deadline				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		



Percentage of transportation project reviews completed within the statutory 30-day deadline.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		



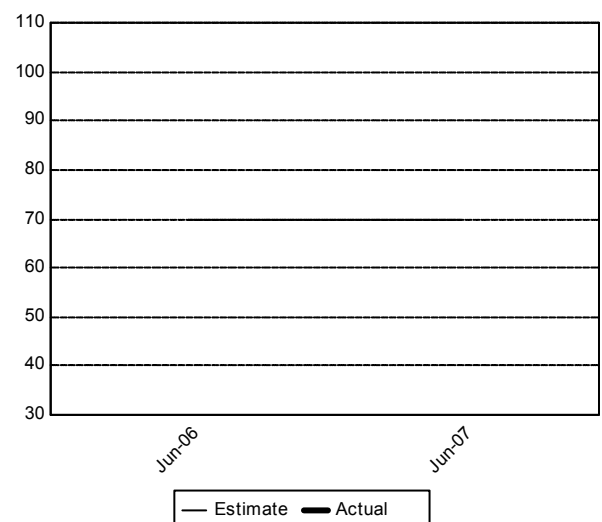
D003 Preserving and Enhancing Historic Places

Agency: 355 - Dept of Arch and Hist Preservation

Expected Results

The establishment of Certified Local Governments, in conjunction with the federal tax incentive program, and the state special valuation property tax program, has created million of dollars of investment in historic properties listed on the National Register of Historic Places or local heritage registers for the state program. DAHP assists with establishing Certified Local Governments, and providing technical assistance to those specially designated local historic preservation commissions. DAHP lists properties on the National Register of Historic Places so that properties can take advantage of the federal tax incentive program and is required to review tax incentive applications to ensure the work meets federal historic rehabilitation standards.

Private and local dollars (in millions) invested in historic rehabilitation as a result of federal and state tax incentive programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$70		
	4th Qtr	\$70		



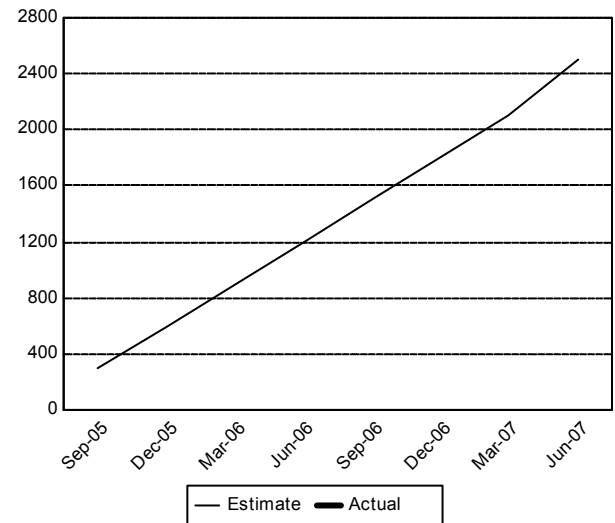
A001 Acquire and Maintain Historic Collection

Agency: 390 - Washington State Historical Society

Expected Results

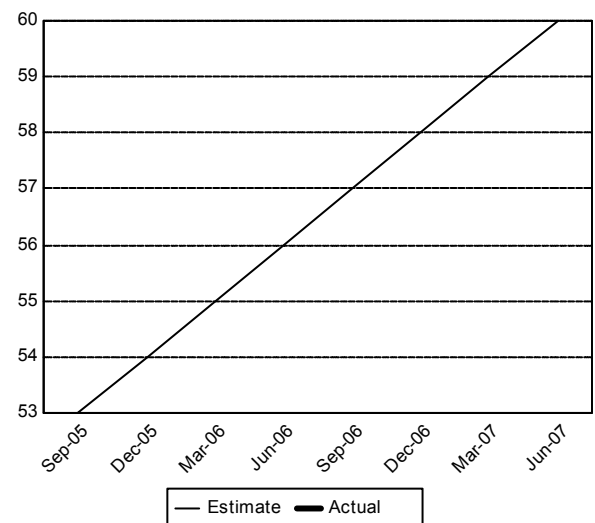
Create digital images of collection items; inventory artifacts; catalog artifacts, photographs, books, items of ephemera and maps; process boxed manuscript material; and answer public inquiries relating to loan requests, use rights, state history, past donations, artifact identification, and preservation of artifacts and documents

Cumulative number of collection items digitized				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,500		
	7th Qtr	2,100		
	6th Qtr	1,800		
	5th Qtr	1,500		
	4th Qtr	1,200		
	3rd Qtr	900		
	2nd Qtr	600		
	1st Qtr	300		



Inventory 100% of the artifact collection				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60%		
	7th Qtr	59%		
	6th Qtr	58%		
	5th Qtr	57%		
	4th Qtr	56%		
	3rd Qtr	55%		
	2nd Qtr	54%		
	1st Qtr	53%		

Previous inventory system does not meet the current state standard.



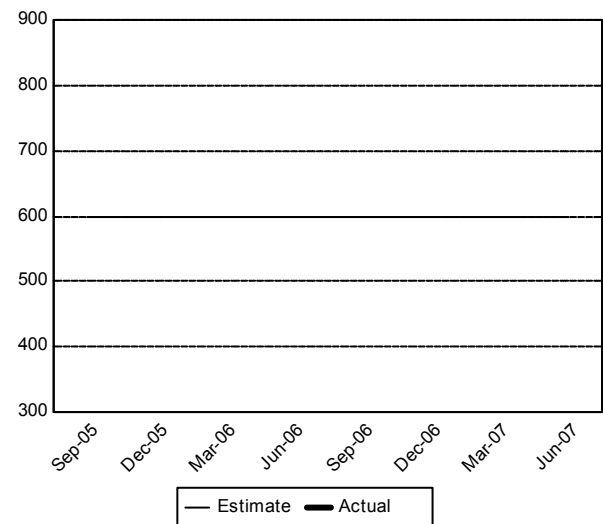
A001 Acquire and Maintain Cultural, Artistic, and Historic Collections

Agency: 395 - East Wash State Historical Society

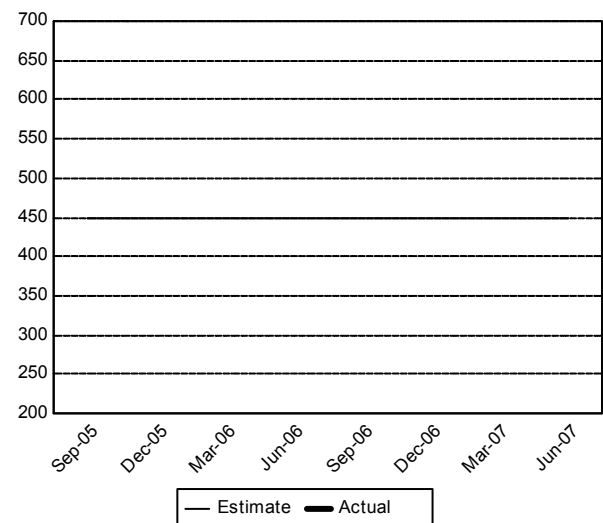
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of new records and inventory updates entered into the agency's collection management inventory system.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	600		
	7th Qtr	600		
	6th Qtr	600		
	5th Qtr	600		
	4th Qtr	600		
	3rd Qtr	600		
	2nd Qtr	600		
	1st Qtr	600		
<p>The actual number of records and inventory updates entered into the agency's collection management inventory system is much higher than projected for FY03 & FY04 due to grant funding that was used to hire additional part-time staff to update inventory records. Because this grant funding has been fully expended, the inventory updates figures are anticipated to decrease. The actual numbers may rise if additional grant revenues are secured.</p>				



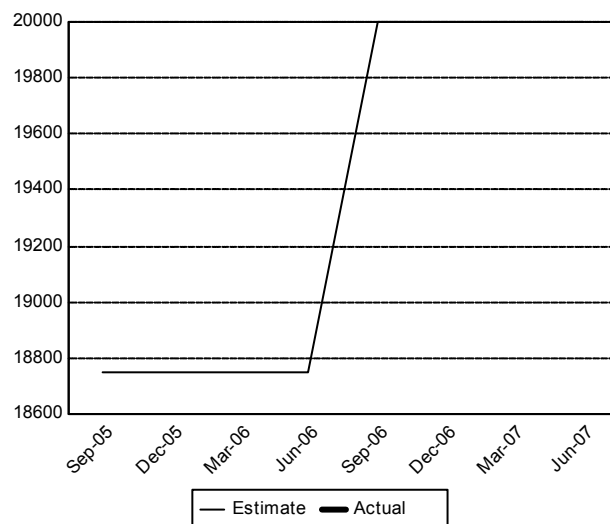
Number of researchers assisted by the Eastern Washington Historical Society				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$450		
	7th Qtr	\$450		
	6th Qtr	\$450		
	5th Qtr	\$450		
	4th Qtr	\$450		
	3rd Qtr	\$450		
	2nd Qtr	\$450		
	1st Qtr	\$450		



A005 Museum Operations, Maintenance, and Exhibits

Agency: 395 - East Wash State Historical Society

Number of visitors to the Northwest Museum of Arts & Culture, Campbell House and museum programs throughout the year.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	20,000		
	7th Qtr	20,000		
	6th Qtr	20,000		
	5th Qtr	20,000		
	4th Qtr	18,750		
	3rd Qtr	18,750		
	2nd Qtr	18,750		
	1st Qtr	18,750		

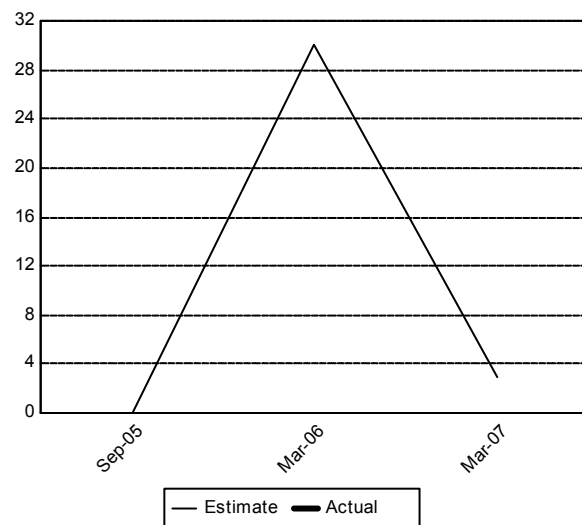


A001 Natural, Cultural and Historic Resource Stewardship

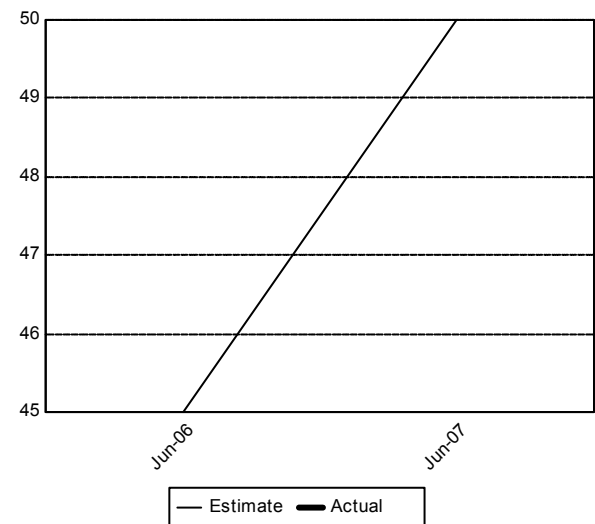
Agency: 465 - State Parks and Recreation Comm

Number of concessions and leases managed.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	3		
	3rd Qtr	30		
	1st Qtr	0	30	30

Concession and leases are contracts between Washington State Parks and Recreation Commission and private entities that provide food and or product services in state parks, such as Equestrian & Kayak Rentals.



The number of parks with completed and approved land use plans				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50		
	4th Qtr	45		
Parks land use plans include managemnt of cultural, historical and natural resources.				



A006 Environmental Policies

Agency: 465 - State Parks and Recreation Comm

Expected Results

Revise State Parks State Environmental Policy Act to satisfy public requirements and reduce unnecessary processes. Develop an environmental procedures manual to increase uniformity and consistency in all statewide offices.

A010 Park Lands Management

Agency: 465 - State Parks and Recreation Comm

Expected Results

The Park Lands Management activity is important to reach the State Parks Centennial 2013 vision (premier destination of uncommon quality). All state parks will be evaluated against Centennial 2013 vision criteria and an in-place acquisition and disposal plan.

Number of land transactions completed
Land transactions includes donations, sales and purchases

A011 Park Maintenance

Agency: 465 - State Parks and Recreation Comm

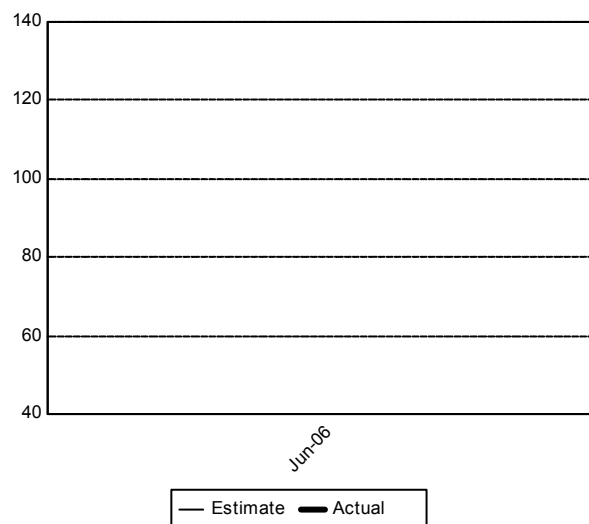
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.

Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%		

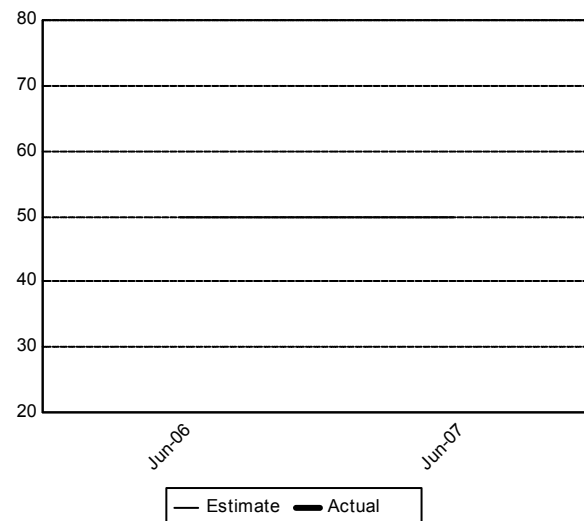
Response scale runs from A to F, where "A" is the highest possible rating.



Number of road maintenance projects completed

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50		
	4th Qtr	50		

road maintenance in state parks



Reduce maintenance backlog projects.

Reduce planned maintenance backlog.

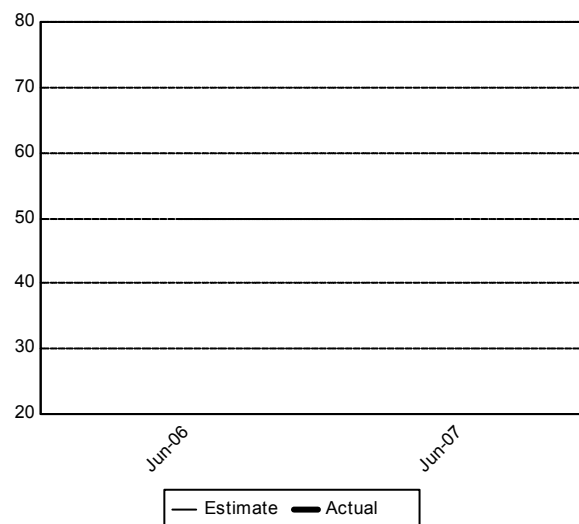
A014 Road Maintenance

Agency: 465 - State Parks and Recreation Comm

Expected Results

All vehicular bridges inspected biennially. All park roadways assessed on a two-year cycle.

Number of road maintenance projects completed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50		
	4th Qtr	50		
road maintenance in state parks				



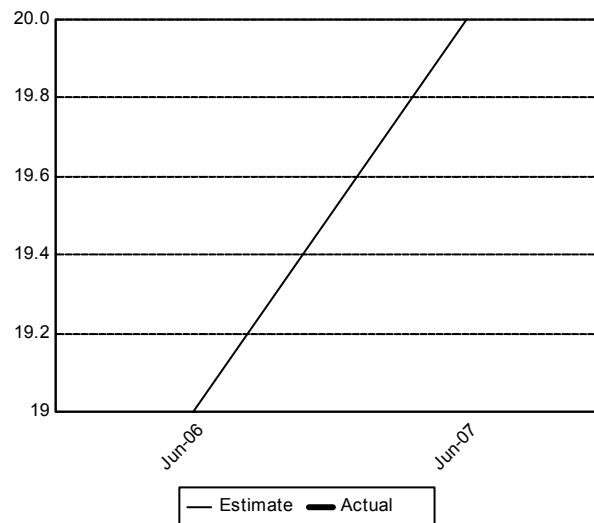
A015 Manage Fishing and Hunting Seasons

Agency: 477 - Department of Fish and Wildlife

Expected Results

Commercial catch value of salmon, marine fish, and shellfish landed annually. Number of days of recreational fishin opportunity provided annually. Number of days of recreational hunting opportunity provided annually.

Consistent with allowable harvest rates, maximize the number of pounds (in millions) of ocean crab harvested by commercial coastal crab fishers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	20		
	4th Qtr	19		

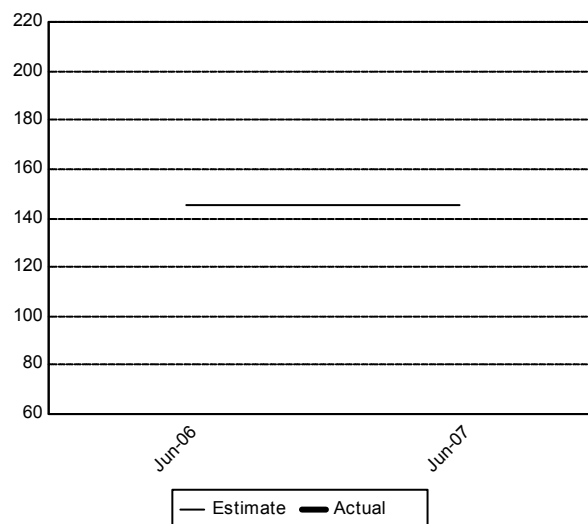


As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

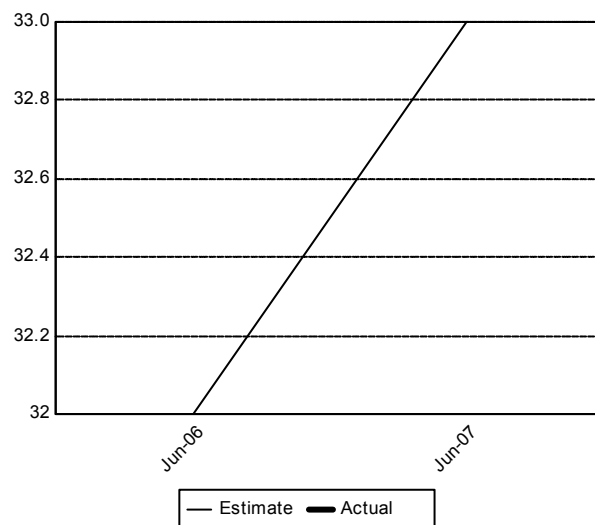
Consistent with allowable harvest rates, maximize the number of recreational fishing days (in thousands) for razor clams.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	145		
	4th Qtr	145		



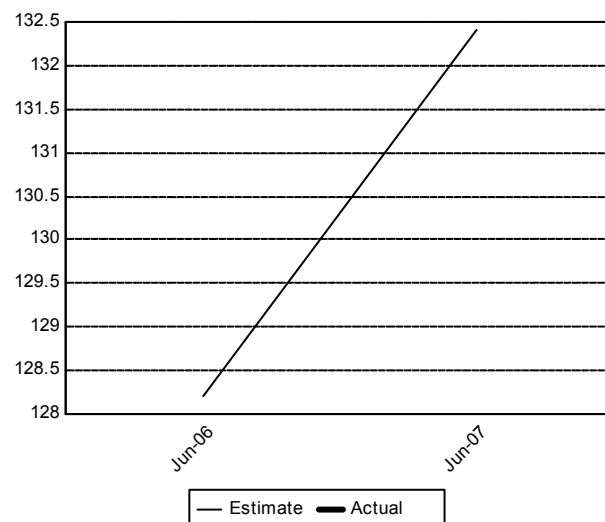
Increase the dollars (in millions) of hunting and fishing license revenue per year.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$33		
	4th Qtr	\$32		

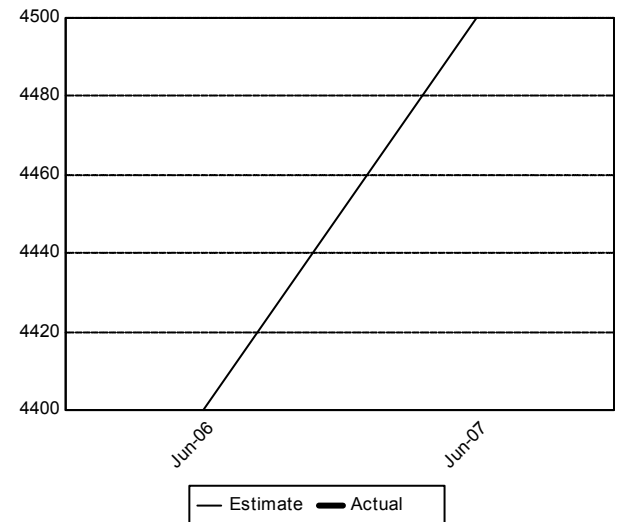


Increase the dollars (in millions) of sales tax generated from recreational fish and wildlife related activities per year.

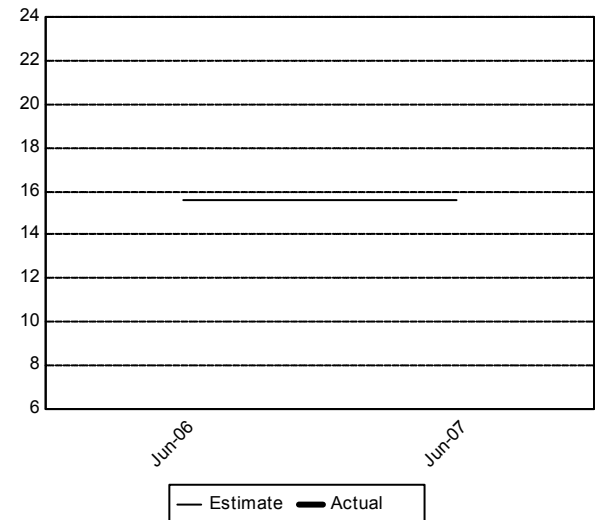
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$132.4		
	4th Qtr	\$128.2		



Increase the dollars (in millions) of total economic activity generated from fish and wildlife related activities per year.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$4,500		
	4th Qtr	\$4,400		



Increase the number of total participation days (in millions) for hunting and fishing per year.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	12.9		
2005-07	8th Qtr	2.7		
	4th Qtr	2.7		
2005-07	4th Qtr	12.9		



Support private groups and local governments with cultural/recreational opportunities

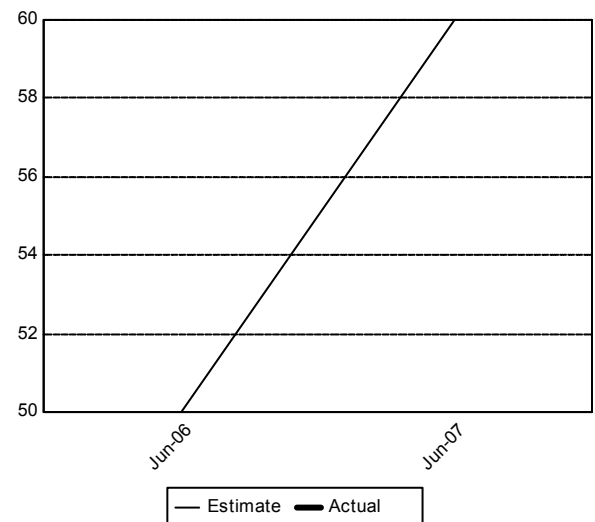
A001 Build Participation in the Arts

Agency: 387 - Washington State Arts Commission

Expected Results

Washington residents have access to the arts and cultural activities in their communities and statewide. Communities arts organizations, and artists develop their arts resources to meet local needs, and diversify their impact on the quality of life for citizens. Local arts activities stimulate tourism, rejuvenate downtown cores, help employers recruit and retain employees, and provide healthy activities for youth. The Commission's Fiscal Year 2004 goal was to have 12 million individuals participating in funded arts events, including 100 events that serve an underserved population, and complete four significant products or projects that reach new audiences.

Percent of Washington State Arts Commission funded arts projects and events that include an underserved population.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60%		
	4th Qtr	50%		



A002 Local Arts Organizations

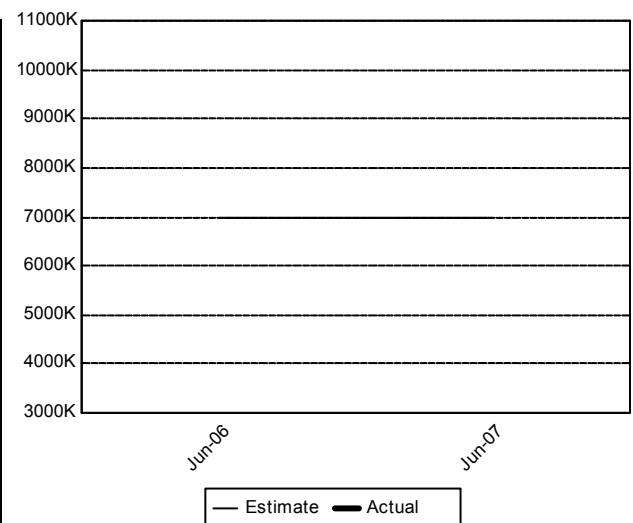
Agency: 387 - Washington State Arts Commission

Expected Results

Organizations strengthen their financial stability and leadership capabilities. Funding is allocated to a range of arts organizations, enhancing the impact to communities, making the arts more affordable, and bringing diverse cultural offerings to audiences statewide. Arts organizations contribute to the economic vitality of their communities and the state, attracting new business, and contributing to the local workforce and tax base. In Fiscal Year 2004 the Commission expected at least 330 grants from arts organizations around the state requesting funding, and to fund at least 280 of those grants.

Number of individuals participating in Washington State Arts Commission funded arts organizations activities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	7,000,000		
	4th Qtr	7,000,000		

Washington State Arts Commission funded events in which individuals attended/participated.



A007 Friends, Volunteers, and Community Partners

Agency: 465 - State Parks and Recreation Comm

<p>Dollar value of volunteers' time and private dollars donated</p>
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<p>Increase in volunteer hours donated.</p>
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